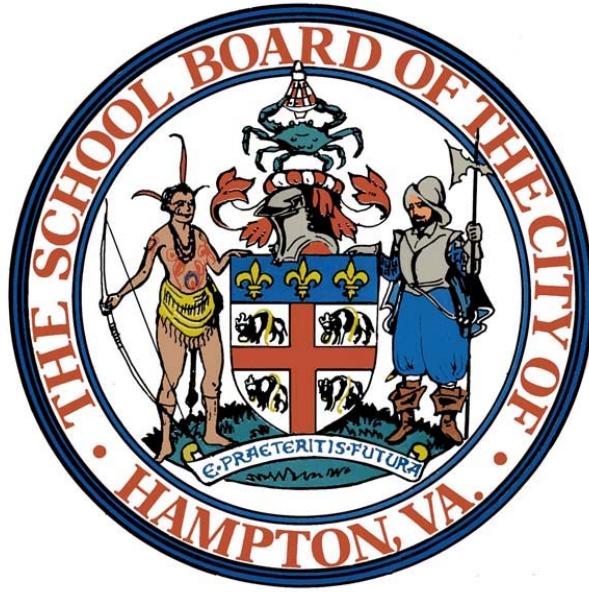


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**HAMPTON CITY SCHOOLS**

# **School Board's Final Approved Budget**



**Fiscal 2011-2012**

<http://hampton.k12.va.us/>

HAMPTON CITY PUBLIC SCHOOLS

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SCHOOL BOARD  
OPERATING BUDGET

FISCAL YEAR 2011-2012

APPROVED MARCH 30, 2011 by SCHOOL BOARD

APPROVED MAY 11, 2011 by CITY COUNCIL

1 Franklin Street  
Hampton, VA 23669

<http://hampton.k12.va.us/>

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# **INTRODUCTORY**

# *City of Hampton* **SCHOOL BOARD**

2010-2011



**FRED A. BREWER, JR.**  
CHAIRMAN

## ★ MISSION

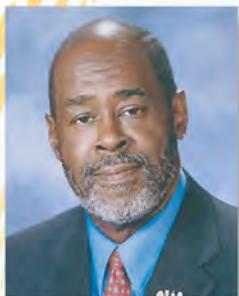
In collaboration with our community, Hampton City Schools ensures academic excellence for every child, every day, whatever it takes.



**PHYLLIS T. HENRY**  
VICE CHAIRMAN

## ★ CORE VALUES

We believe that the developmental needs of children are central to every aspect of the operations of Hampton City Schools and that interactions with our stakeholders must be governed by our core values—integrity, responsibility, innovation, excellence, and professionalism.



LINWOOD D. HARPER



JOSEPH C. KILGORE



MARTHA MUGLER



JENNIFER PHILLIPS



WILLIAM D. PEARSON



**DR. LINDA SHIFFLETT ED. D.**  
SUPERINTENDENT

# HAMPTON CITY PUBLIC SCHOOLS

## DIVISION STRUCTURE

### FY 2010-2011

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*The Hampton City School Board is a seven member group of citizens elected to serve four year overlapping terms. The School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Hampton, Virginia. It is the function of the Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines that will ensure the proper administration of the city school program.*

Mr. Fred A. Brewer, Jr.

Mrs. Phyllis T. Henry

Chairman

Vice Chairman

*Chesapeake District*

*Chesapeake District*

#### MEMBERS

Mr. Joseph Kilgore

Mr. Linwood D. Harper

*Chesapeake District*

*Hampton Roads District*

Mrs. Martha Mugler

Mrs. Jennifer Phillips

*At-Large Districts*

*Hampton Roads District*

William D. Pearson

*Hampton Roads District*

Dr. Linda M. Shifflette

*Superintendent*

Mrs. Nanci Reaves

Ms. Carolyn Bowers

*School Board Attorney*

*Clerk of the Board*

#### DIVISION LEADERSHIP TEAM

Curriculum and Instruction Pre K-12, Deputy Superintendent.....Dr. Patricia Johnson  
Facilities and Business Support, Deputy Superintendent.....Dr. Victor Hellman  
Instructional Accountability, Executive Director.....Mrs. Paula Brown  
Elementary School Leadership, Executive Director.....Dr. Mildred Sexton  
Elementary School Leadership, Executive Director .....Dr. Patricia Leary  
Secondary School Leadership, Executive Director.....Dr. Donna Woods  
Human Resources, Executive Director.....Mrs. Robbin Ruth  
Public Relations and Communications, Director.....Mrs. Ann Stephens-Cherry  
Community and Legislative Relations, Director..... Mrs. Ann Bane



## School Board of the City of Hampton

AMERICA'S FIRST  
IN FREE EDUCATION

June 30, 2011

Dear Citizens of Hampton:

We are pleased to present to you the School Board's Adopted Budget for 2011-2012. This budget was approved by the School Board at its meeting on March 30, 2011, and by City Council on May 11, 2011. The total approved budget is \$184,891,473, which represents an increase of \$206,297 or .11%, over 2010-2011.

This is the first year since FY09 that we have seen an increase in our budget, albeit small. Our final FY12 budget is, in fact, just slightly less than our FY06 approved budget. There is some good news though – we are able for the first time in three years to provide our dedicated employees with a 1% raise. In addition, we will provide a 2% bonus, which will be largely paid for with the Education Jobs Fund, federal funding of a one-time nature similar to the ARRA funds received over the past two years. The Education Jobs Fund, designated primarily for salaries and benefits of school-based employees, must be spent by September 30, 2012. We also face an increase in the Virginia Retirement System (VRS) employer contribution of 2.4%. In order to accommodate the cost of the raise and the VRS contribution, our final budget reflects the elimination of 90 Full Time Equivalent (FTE) positions. Many of these positions are currently vacant, with more becoming vacant on a routine basis as employees retire or leave the division. We are again confident that by the time school starts in September, we will have a minimum number of employees actually losing their jobs.

For the last two years, we have received funding through the American Recovery and Reinvestment Act of 2009 (ARRA). As this funding was temporary in nature, we anticipated that it would be used for short term needs. Personnel that were funded with ARRA funds were not replaced as positions became vacant, and some positions were able to be absorbed with other funding as of FY12. Non-personnel expenses were one time in nature. As a result of careful planning, the division was adequately prepared for the loss of the stimulus funding stream. The deadline to spend any remaining funds is September 30, 2011.

Local composite index (LCI), a measure of a locality's wealth, is recalculated each biennium. In 2010-11, the new composite index for Hampton City Schools was calculated as .2690, an increase of .0332. At that time, the General Assembly agreed to fund those divisions negatively impacted by the change at 100% of funds lost in FY11 and 50% in FY12. However, the Governor's budget as introduced in December 2010 eliminated the 50% hold harmless funding for FY12, a potential loss for HCS of \$2.2M. In an effort to restore the funding without taking away from those divisions that were not impacted, the

**Mr. Fred A. Brewer, Jr., Chairman • Ms. Phyllis T. Henry, Vice Chairman  
Mr. Linwood D. Harper • Mr. Joseph C. Kilgore • Ms. Martha M. Mugler • Mr. William D. Pearson • Ms. Jennifer P. Phillips**

One Franklin Street • Hampton, Virginia 23669-3570 • [www.sbo.hampton.k12.va.us](http://www.sbo.hampton.k12.va.us)

General Assembly agreed to one time funding of \$129.62 per pupil for all divisions, plus an additional amount to restore the remaining hold harmless funds for FY12 only. In addition to the loss of the one time funding in FY13, the LCI will be recalculated for the next biennium, which begins with the FY13 budget year. The division is anticipating an impact on total state revenue when this occurs, although the magnitude of the change is unknown at this time.

As part of our continued restructuring to meet the needs of the division in light of reduced funding, staffing formulas were developed in FY10 to ensure that schools are staffed equitably and appropriately according to their needs. Formulas were developed for the following positions: Assistant Principals, School Nurses, School Counselors, Deans, Instructional Assistants, School Security Officers, Custodians, Cafeteria Monitors, Health Clerks, Librarians, Library Clerical, School Clerical, and Food Services (part of Fund 51). These staffing formulas were again reviewed for FY12 with modifications to the formulas for School Security Officers, School Clerical and Cafeteria Monitors. The biggest changes are the addition of 16 FTE positions to staff a part time Office Assistant at each school, and the funding of cafeteria monitors in the schools with the Education Jobs Fund.

Of the 90 FTE positions eliminated in the budget, 38 were the result of moving positions to other funding sources, and 18 were in anticipation of additional school consolidation in FY13. Another 71.5 reductions were non-formula based, largely due to restructuring special education classrooms and the need for fewer bus drivers. Finally, a total of 37.5 positions were added to the budget, including 12.5 teachers and 16 FTE Office Assistants to work in schools. In addition to the 90 FTE positions, other reductions to the budget include the elimination of the employer subsidy for dental and disability coverage, the elimination of medical coverage for those spouses who have coverage available from their employer, and moving selected supplements to the Education Jobs Fund for FY12.

In academic year 2010-2011, Hampton Harbour Academy was integrated into Davis Middle School. With the 2012 budget, Hampton Harbour will be eliminated as a stand alone program. The instructional program for middle school students who are two or more years older than their peers has been redesigned to provide services in the students' zoned school. To that end, additional funds have been added to support math and reading intervention strategies at the middle and high school level.

On the non personnel side, changes include a reduction in funding for textbooks, and a mandatory shutdown for four days during winter break (a utility cost saving measure). Other non-personnel changes include increases in funding for fuel and utilities based on price increases, funding for NOVANet licenses previously covered under stimulus funding, and cost increases to city services such as insurance, School Resource Officers, building rent and Procurement. We were fortunate to be able to again preserve funding for some items including elementary resource teachers, 1 Advanced Placement test per student per year, and the International Baccalaureate program.

Revenues are based on a projected enrollment (March 2012 ADM) of 20,600 students. This reflects an increase in average daily membership of 400 students over that budgeted for FY11. This estimate is based on both current and projected statewide and division trends. While enrollment is still declining, the rate of decline has slowed significantly, and more quickly than anticipated. This translates into an increase of just under \$2M in per pupil funded state revenue. In addition, the budget reflects a \$1.5M increase in projected sales tax revenue due to revised estimates at the state level and based on an improving economic climate.

In conclusion, this has been another challenging budget year, but we have worked hard to preserve funding that directly impacts our children to the greatest extent possible. As we move forward, we will continue to deliver quality services to every child, every day, whatever it takes. We take our responsibility to our children very seriously, and strive to provide a quality education in a fiscally sound manner. Our strength comes from the many talents of our diverse student body and their desire to reach for excellence. There is no greater single investment that a city can make than to support the public schools. Money invested in our public schools pays remarkable dividends. Whether excellence is defined in academics or athletics, Hampton City Schools can point with pride to its students.

Thank you to each of our staff and community members for supporting Hampton City Schools and for ensuring that our students are provided the quality education that will make them the leaders of tomorrow. Together we will continue to make Hampton City Schools great!



Fred A. Brewer, Jr.  
Chairman, Hampton City School Board



Linda M. Shifflette  
Superintendent of Schools

## **EXECUTIVE SUMMARY**

### ***Budget Process***

State code requires that the School Board present a balanced budget to the city on or before April 1. The annual budget process begins in September with the development of the budget calendar. The regular process of sending budget templates out to all department heads for completion was followed for the FY12 budget, modified slightly to have principals meet with their Executive Directors to review the DAPPIF flowchart rather than completing the process individually. Department heads also submitted their DAPPIF results to their respective Division Leadership Team (DLT) member for review. Meetings were held December 8-17, 2010 (department heads) and January 7, 2011(principals) with final input provided to Finance by January 10, 2011. As each meeting was held, DLT members reviewed each department's budget with the principal/department head in order to determine if there were mandatory new costs that needed to be captured, and to review potential reductions that could be made. The flowchart developed for FY10 to facilitate the decision-making process (shown on page 45) was again used for FY12. The School Board conducted three public hearings on the Superintendent's Proposed Operating Budget. The initial budget was presented on March 16, and a revised budget that included changes based revised local contribution information from the city was presented on March 23<sup>rd</sup>, as well as the budgets for Funds 51 (Food and Nutrition Services), 60 (Reimbursable Projects) and 94 (Student Activities). The School Board's Recommended Budget was adopted on March 30, 2011. Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government, after the School Board approves the budget it is forwarded to the City Council of the City of Hampton for their consideration. The City Council must approve a School Board budget by May 15. If City Council makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law. The final School Board Adopted Budget is approved by late May or early June (if changes have been made since the School Board initially adopted the budget). No changes were made by City Council; therefore, the budget approved by the School Board on March 30 is the final approved budget.

### ***Fiscal Year 2012 Budget Approach and Challenges***

The FY12 budget is the second year of the biennium for the state budget. Significant funding reductions were made by the General Assembly due to the current economic climate and the corresponding decline in projected state revenues; however, the reductions were considerably less severe than last year. This is the third year in a row that K-12 education has experienced funding reductions. Although revenues in total remained nearly flat from FY11 to FY12, an increase in the VRS rate of 2.4%, an expenditure increase of \$2.6M that necessitated cuts to other areas of the budget.

The funded amount for local contribution from the City of Hampton is based on a funding formula, and the amount budgeted for FY12 is down by a very modest 1.05% in light of the current economy.

Funds provided by the American Recovery and Reinvestment Act of 2009, specifically the State Fiscal Stabilization Funds, were allocated by the General Assembly in the amount of \$2,785,985 in FY11 as part of the total Basic Aid allocation. These funds were eliminated as of FY12, and additional Basic Aid funding was allocated to fill the gap. The total

operating budget for Hampton City Schools is \$184,891,473, an increase of \$206,297, or .11% more than FY11.

The division is in a period of declining enrollment; however, the decline is slowing. In addition, enrollment for FY11 was higher than originally projected when the budget was developed and as a result, the budgeted enrollment for FY12 is 400 more than for FY11, mitigating potential revenue losses. Revenue challenges at the state level resulted in the General Assembly declining to include any funding for compensation supplements for the fourth year in a row. This is a challenge for us as our goal is to ensure that our teacher salaries remain competitive so that we can attract and retain the best teachers; however, we are pleased to be able to fund a 1% across the board increase for all full and part time employees effective July 1, 2011. The division's greatest challenge was implementing a Reduction in Force for the third year in a row. As mentioned last year, the reallocation of \$18.1M over the FY06-FY09 budget cycles to fund salary increases has severely limited the funds available from which reductions can be made without impacting personnel. The flowchart developed last year to facilitate the decision-making process for schools and departments (which is further detailed in the Budget Development Process under the Organizational tab) was again used for the FY12 budget process. Overall, a net of 90 full-time equivalent (FTE) positions were eliminated from the budget; however, 12.5 new teacher positions were added, as well as 16 FTE clerical positions in schools to assist with front office operations. Other changes include moving 11 FTE positions from Fund 50 to Fund 60, and funding 18 FTE positions under the Education Jobs Fund (EJF) for FY12 in anticipation of school consolidation. A total of 27 FTE cafeteria monitors and 4 teacher positions will also be funded under the EJF for FY12.

### ***American Recovery and Reinvestment Act of 2009 & Education Jobs Fund***

The American Recovery and Reinvestment Act of 2009 (ARRA, also known as the Economic Stimulus Act, or simply stimulus funds) is winding down, with all funds required to be spent or encumbered no later than September 30, 2011. Our FY12 Operating Budget includes no ARRA funding.

New in FY11 (subsequent to the approval of the FY11 budget) was the award of federal grant money known as the Education Jobs Fund. Virginia's share was approximately \$246M, of which Hampton City Schools received \$5.3M. These funds must be spent or encumbered by September 30, 2012 and are allocated to very specific purposes, primarily salary and benefits for school based employees. Below is the allocation of these funds in the upcoming year:

**Budgeted Use of Funds:**

2% Salary Bonus (school based emp)	2,386,397
Tutors	298,645
5 SSO's	154,736
Curriculum Writing Extra Earnings	100,000
Cafeteria Monitors	277,574
IL Supplements Elem & Middle	291,000
NBCT Supplements	193,770
School Consolidation (18 FTE)	911,082
4 Middle School Teachers	220,236
Contingency	<u>500,000</u>
Total	5,333,440

***School Board Strategic Goals***

The Hampton School Board established the following five goals as part of the 2010-2015 Strategic Plan:

- Goal One: Maximize every child's learning
- Goal Two: Create safe, nurturing learning environments
- Goal Three: Enhance parent and community engagement and satisfaction
- Goal Four: Attract, develop and retain exceptional staff
- Goal Five: Maintain effective, efficient and innovative support systems
- Goal Six: Manage fiscal resources effectively and efficiently

The Strategic Plan was approved by the Board on March 30, 2011 and may be viewed on our website at <http://www.hampton.k12.va.us/StrategicPlan2015March%202011.pdf>.

***Budget Format***

Beginning with the fiscal 2008-2009 year, the school operating budget uses a programmatic basis to facilitate review and analysis by the School Board and the citizens of the City of Hampton. The high level of line item account detail presented in this budget document is intended to facilitate its review and understanding by the reader. The same information may be presented in multiple formats in order to provide the reader with greater insight into how our resources are utilized.

***Future Challenges***

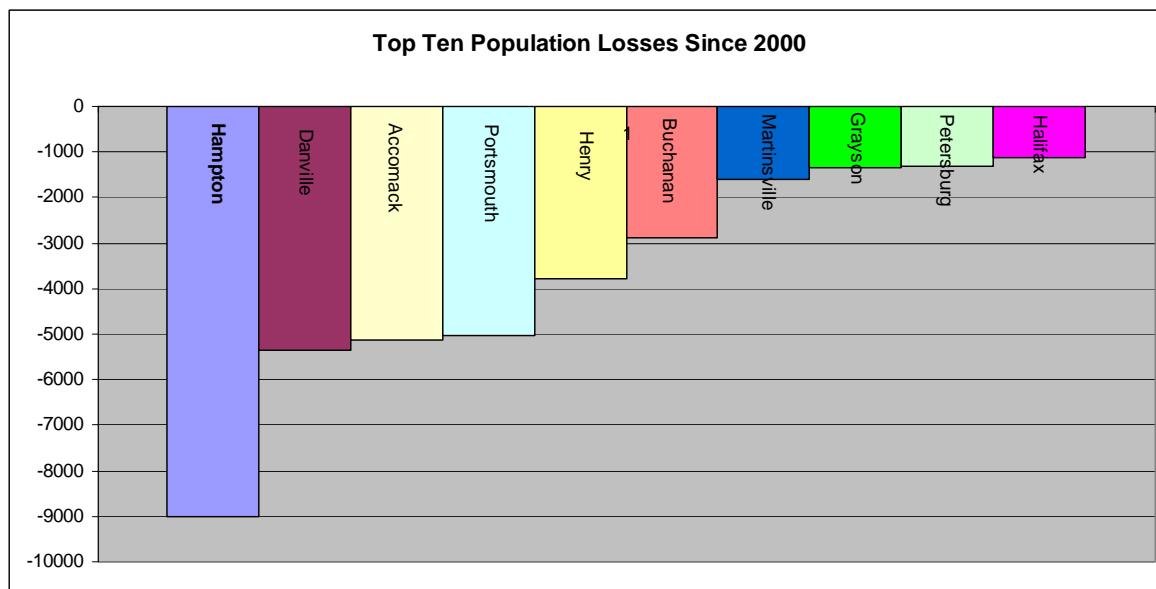
The current economic crisis makes the next few years a continuing challenge. Funds provided through the Education Jobs Fund will expire as of September 30, 2012, and the division must continue to explore ways to provide a high quality education to our students with more limited resources. The next biennium (FY13, FY14) will continue to be fiscally difficult. We anticipate significant increases to the VRS rate. In addition, the local composite index, a measure of the locality's relative wealth, will be recalculated. Enrollment continues to decline, albeit more slowly than in previous years. We will

continue to work to provide all children with an appropriate, high caliber learning environment while being fiscally responsible with our limited resources.

### ***Population Changes in Hampton***

Since 2000, the City of Hampton has had a net population decline of 9,001 people, or 6.1% of its population in 2000. The decennial census count ranks Hampton as the 13<sup>th</sup> largest of Virginia's localities.

Source: Population Change and Components of Change, April 1, 2000 to April 1, 2010: Virginia Localities  
Weldon Cooper Center for Public Service, Demographics & Workforce Group,  
[www.coopercenter.org/demographics](http://www.coopercenter.org/demographics)

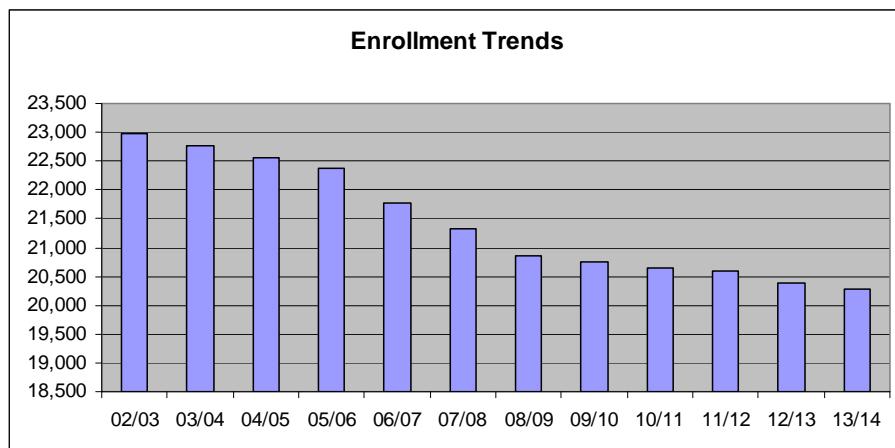


Source: Demographics & Workforce Group, Weldon Cooper Center, University of Virginia

### ***School Enrollment***

The School Board utilizes enrollment projections provided by the Facilities and Planning Office to prepare its budget. The School Board's approved FY11 Operating Budget was prepared using 20,200 projected students. Actual enrollment was 20,656 (March ADM), which is a decrease over the previous year's enrollment (20,744) of 88 students. Our enrollment projection of 20,600 for FY12 represents 56 or .27% less students than FY11 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. The following chart and graph shows the actual and projected enrollment in the division for the school years 2003-2014.

Year	Mar ADM
02/03	22,981
03/04	22,774
04/05	22,563
05/06	22,378
06/07	21,772
07/08	21,320
08/09	20,857
09/10	20,744
10/11	20,656
11/12	20,600
12/13	20,380
13/14	20,281

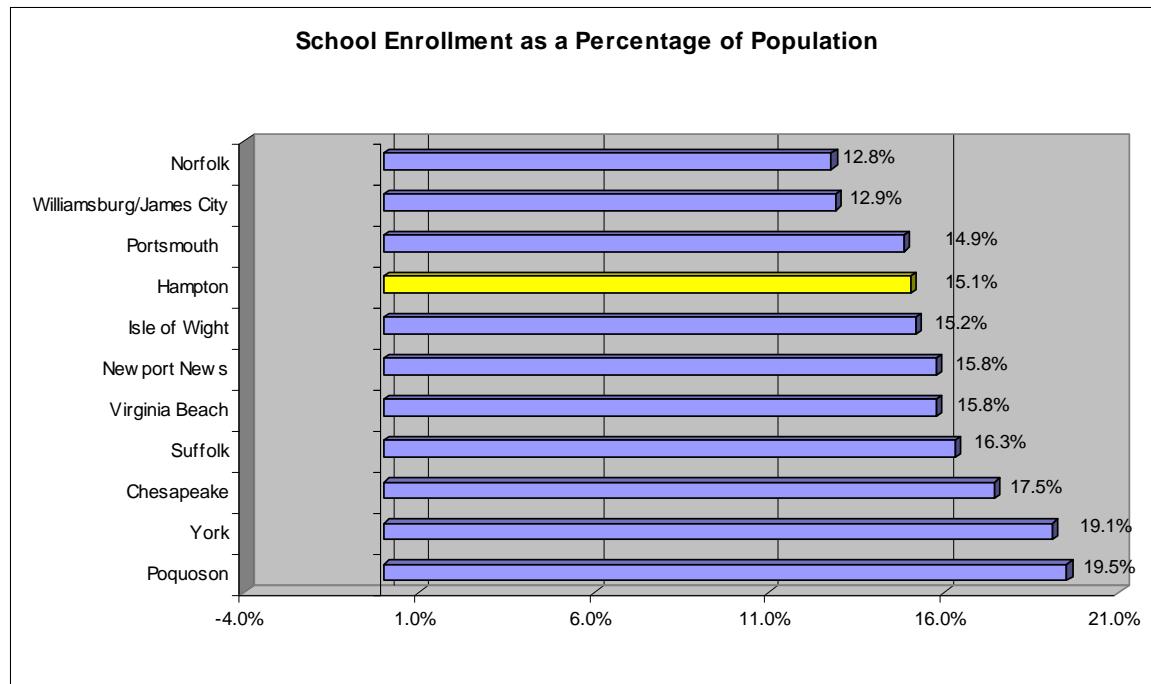


+ Budgeted enrollment

\* Projected enrollment

Student enrollment in Hampton as a percentage of the city's total population is 15.1%, consistent with surrounding localities of similar demographics. The table and chart below reflect rankings as of 2010.

No.	Locality	Population, 2010	Average Daily Membership in Public Schools,	Percentage
			2010	
28	Poquoson	12,150	2,372	19.5%
95	York	65,464	12,514	19.1%
6	Chesapeake	222,209	38,792	17.5%
35	Suffolk	84,585	13,811	16.3%
36	Virginia Beach	437,994	69,119	15.8%
24	Newport News	180,719	28,517	15.8%
46	Isle of Wight	35,270	5,367	15.2%
16	<b>Hampton</b>	<b>137,436</b>	<b>20,718</b>	<b>15.1%</b>
29	Portsmouth	95,535	14,190	14.9%
38	Williamsburg/James City	81,077	10,475	12.9%
25	Norfolk	242,803	31,042	12.8%



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/10

### ***Fiscally Dependent School Division***

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the City of Hampton. The school division is currently paying \$2,000,000 per year to the city as a debt service reserve for the two new PK-8 schools that opened in September, 2010. These funds are budgeted in category 1, account 9924 (see page 104). The school division has paid \$10,000,000 through June, 2011.

### ***Capital Improvement Plan***

Over 30 years have passed since HCS has had school construction. In 2005, the city created school investment panel (SIP) established funds for school renovations and maintenance and support for construction by issuing bonds. Small capital improvement projects are under the supervision of the director of school maintenance and operations. The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the SIP to be provided annually for five years beginning in FY 2007, for school renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction. The division has completed the construction of two new PK-8 schools that opened in fall 2010. George P. Phenix PK-8 is located behind Bethel High School on

Big Bethel Road, and Hunter B. Andrews PK-8 is located on Victoria Blvd at the site of the old Sentara Hospital. (Source: MGT Efficiency Review of Hampton City Schools, May, 2009)

The current CIP/SIP process was established approximately five years ago to ensure the Division solicited information and concerns directly from key stakeholders at each school facility. The Director of School Operations and Maintenance schedules site visits at each school to meet with a committee composed of administrators, instructional staff, support personnel, parents, and student(s). The primary goal of these meetings is to establish in priority order the most important facility improvements relative to safety, code compliance, student achievement, and maintaining a comfortable learning environment. A composite list of needs based on the outcome of these meetings is established for each school.

The City Council and School Board has endorsed a funding formula recommended by the School Investment Panel (SIP) to provide additional annual funds dedicated to meet these needs. The Division is currently in the fifth year of a five year plan and is continuing to move forward with significant facility improvements.

The current list of priorities by school is shown below (updated as of March 2011).

SCHOOL	1ST CHOICE	2ND CHOICE	3RD CHOICE	4TH CHOICE	5TH CHOICE
Aberdeen	Extend Front Parking/Lts	Remove Stage/Wall	Misc. Sidewalk Repairs	Replace Exterior Doors	Add Adult Restroom
Armstrong	Carpet, Lib. K-G, Lounge	Add Adult Restroom	Add Student Restroom	Waterproof Ext. Walls/Roof	Install Cork Strips
Asbury	Renovate Classrooms	Upgrade Electrical	Upgrade PA System	New Clock System	Paint Front Canopy
Barron	Repair Rear Drainage	Replace Windows	Install Mini Blinds	Add Gym	Replace Ext. Doors
Bassette	Create Bus Lane	Construct New Stage	Add H/C Ramps	Add Surveillance Cameras	Install Front Canopy
Bethel	Upgrade Auditorium	New Boiler and Controls	New Café HVAC & Lts	New Storefront Walls/Doors	Canopy Replacement
Booker	Design Roof Replacement	New Playground Equip.	Pave Walking Trail	New Marquee Sign	Add Parking Lights
Bryan	Renovate Classrooms	Upgrade Restrooms	Upgrade Kitchen	Cafeteria Canopy	New Gym
Burbank	Breezeway/Canopy Const.	Upgrade Electrical	Gym Addition	Library Carpet	Library Bookshelves
Cary	Upgrade Restrooms	Carpet Rear Breezeway	Carpet Library	Window Replacement	Classroom Mini Blinds
Cooper	Café-Ceramic Wall Tiles	Add Classroom Partitions	Upgrade Restrooms	Install CeilingTiles	Replace Floor-Nurse Off.
Davis	Upgrade Restrooms	Renovate Library	Upgrade Auditorium	Upgrade Locker Rooms	Court Yard Improvements
Eaton	Replace Roof (Design)	ADA Fire Alarm	Upgrade Restrooms	Classroom Ceiling & Lts	New Water Coolers
Forrest	Replace Canopies	Misc. Restroom Repairs	Upgrade Parking Lot	New Stage Curtains	New Café Floor
Hampton	New HVAC System	Repair Parking Lot	Upgrade Cafeteria	Renovate Classrooms Ph. 1	New P.A. System
Jones	Renovate Print Shop	Expand Café Seating	Replace Café Tables	Install Perimeter Fencing	Restroom Repairs
Kecoughtan	Upgrade Auditorium	Front Parking Spaces	Upgrade Restrooms	Replace Bleachers (Girls)	Replace P.A. System
Kraft	Upgrade Parking Lot/Lts	Classroom Ceiling & Lts	Paint Café Ceiling & Lts	Café Acoustic Panels	Classroom Storage
Langley	Add ADA Fire Alarm	Pave/Drain by Dumpster	Drainage by PC 4	Add ESL Space	Construct Blacktop
Lee			Install White Boards	Paint Café Ceiling & Lts	
Lindsay	Modify Office Entrance	Refurbish Canopy & Lights	Replace Gym Bleachers	Upgrade Science Labs	Expand Rear Parking & Lts
Machen	Install Perimeter Fence	Repair Walking Trail	Classrm Celing & Lts	Upgrade Restrooms	Replace Int. & Ext. Doors
Mallory	Expand Parking Lot &Lts	Upgrade C.R & Café Lts	Upgrade Restrooms	Install White Boards	Replace Baseboards
Mary Peake		Repair/Replace Vert.Blinds		Add Treads on Pcs	Repair Canopy Leak
Merrimack	Add Gymnasium	Upgrade Kitchen	Upgrade Restrooms	Modify Front Drive/Lts	Install Mini Blinds
Moton	Expand Parking Lot	Add Exterior Lighting	Upgrade Restrooms	Classroom Painting	Replace Metal Ceiling/Lts
Phillips	Replace Hall Ceiling/Lts	Remove Planter/Poles	Replace Exterior Doors	Replace Interior Doors	Replace Windows
Phoebus	Correct Misc. Leaks (AC Unit)	Add Lighting-Loading Dock	Add Classrm. Lt. Switch	Install White Boards	Replace Mall Ceiling/Lts
Smith	Upgrade Restrooms	Replace Water Fountains	Replace Ceiling Tiles	Add Adult Restroom	Front Door Security
Spratley	Replace Hall Ceiling/Lts	Add Classrm. Ceiling/Lts	Upgrade Locker Rooms	Repair Window Leaks	Add Ceramic Tiles - R/R
Syms	Replace Gym Bleachers	Add Water Coolers	Upgrade Restrooms	Upgrade Locker Rooms	New ADA Fire Alarm
Tarrant	Add Gym	Upgrade Restrooms	Install White Boards	Construct New Stage	Replace Café Ceiling/L:ts
Tucker Capps	Door Controls 200 Wing	Replace Windows	Fitness Trail/ Equip.	Front Parking and Crossing	Upgrade Electrical
Tyler	Upgrade Restrooms	Replace Exterior Doors	Courtyard Utilization	Replace Water Fountains	Replace Interior Doors
Wythe					

Legend	Status
Red Highlight	Completed Projects
Green Highlight	Active Projects 2010-11
Yellow Highlight	Current Design Projects
Tan Highlight	Deferred Projects

## ***Parent Satisfaction Survey***

For three consecutive years since the Hampton school division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval. Our 2010 Parent Survey has yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

The survey results showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

This is highly significant in that a national survey conducted in 2009 by the Phi Delta Kappa/Gallup Poll, recorded only 74% of parents awarding their local public schools an "A" or B" rating. In addition, 96% of the Hampton parents gave the school division an overall grade of "A", "B" or "C."

The 2010 Parent Survey consisted of statements in six categories, which were School Environment, Student Achievement, Teacher/Staff Expectations, Support and Service, Bell Schedule and Transportation. The Response choices ranged from "Strongly Agree" to "No Opinion." The Overall Grade category included "A", "B", "C", "D" and "F", and the survey also included a section for written comments.

Surveys are conducted on a biennial basis with the next survey due to occur in the 2011-2012 school year.

## ***MGT Efficiency Review***

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations. The final report was issued May 7, 2009 and may be found on our website at

[http://sbo.hampton.k12.va.us/homepage/events\\_news/MGT\\_Report.pdf](http://sbo.hampton.k12.va.us/homepage/events_news/MGT_Report.pdf).

Source: MGT Efficiency Review of Hampton City Schools, May, 2009

As of May, 2011, Hampton City Schools reported to the Department of Planning and Budget that total cumulative net savings to date equal \$43,684,355. This is well in excess of the 50% requirement. The division is in the process of implementing 89.22% of the recommendations; again, well above the 50% requirement.

### ***Academic Efficiency of Dollars Spent***

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English and Math SOL scores. All data is for fiscal 2010, the latest available.

<b>Per Pupil</b>				
	<b>Expenditure</b>	<b>Rank</b>	<b>English SOL</b>	<b>Rank</b>
Roanoke City	11,352	1	Portsmouth	84
Norfolk	11,324	2	Lynchburg	83
<b>Hampton</b>	<b>11,142</b>	<b>3</b>	Newport News	83
Newport News	10,946	4	<b>Hampton</b>	<b>82</b>
Lynchburg	10,735	5	Norfolk	80
Portsmouth	10,352	6	Roanoke City	80

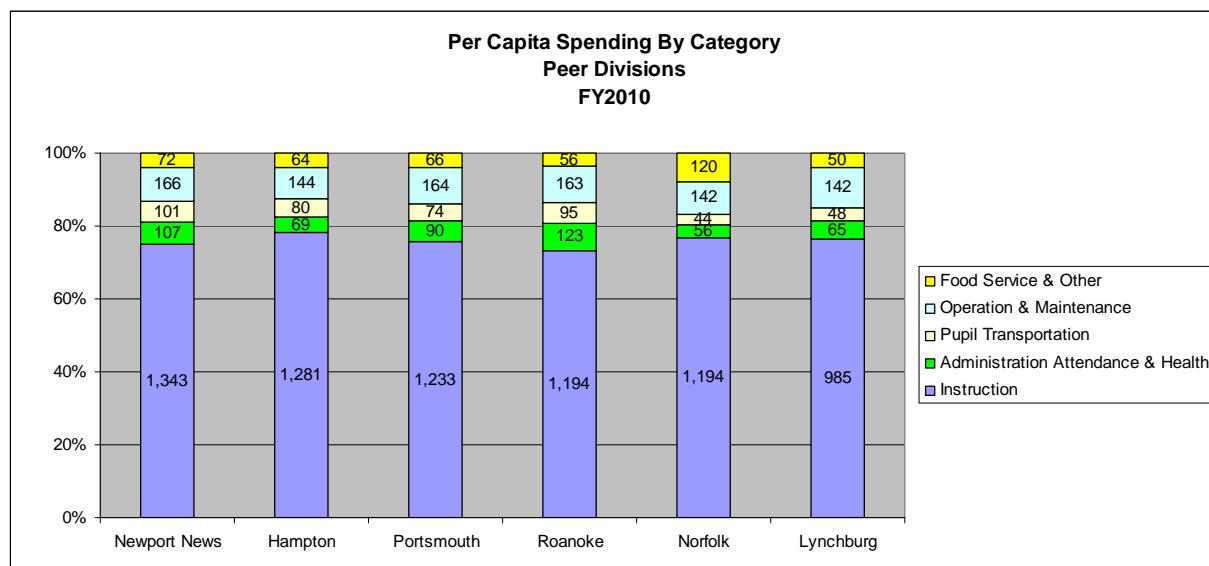
<b>Graduation</b>				
	<b>Math SOL</b>	<b>Rank</b>	<b>Rate</b>	<b>Rank</b>
Portsmouth	84	1	<b>Hampton</b>	<b>71.2</b>
<b>Hampton</b>	<b>83</b>	<b>2</b>	Roanoke City	71.0
Newport News	81	3	Newport News	70.5
Lynchburg	80	4	Lynchburg	69.6
Norfolk	80	4	Portsmouth	56.3
Roanoke City	77	6	Norfolk	52.7

Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2010; Virginia School Report Card

## PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2010. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit.

PER CAPITA SPENDING BY CATEGORY												
	Instruction	Ran k	Administration Attendance & Health	Ran k	Pupil Transportation	Ran k	Operation & Maintenance	Ran k	Food Service & Other	Ran k		
Newport News	1,343	1	107	2	101	1	166	1	72	2		
<b>Hampton</b>	<b>1,281</b>	<b>2</b>	<b>69</b>	<b>4</b>	<b>80</b>	<b>2</b>	<b>144</b>	<b>4</b>	<b>64</b>	<b>4</b>		
Portsmouth	1,233	3	90	3	74	4	164	2	66	3		
Roanoke	1,194	4	123	1	95	3	163	3	56	5		
Norfolk	1,194	5	56	6	44	6	142	5	120	1		
Lynchburg	985	6	65	5	48	5	142	6	50	6		



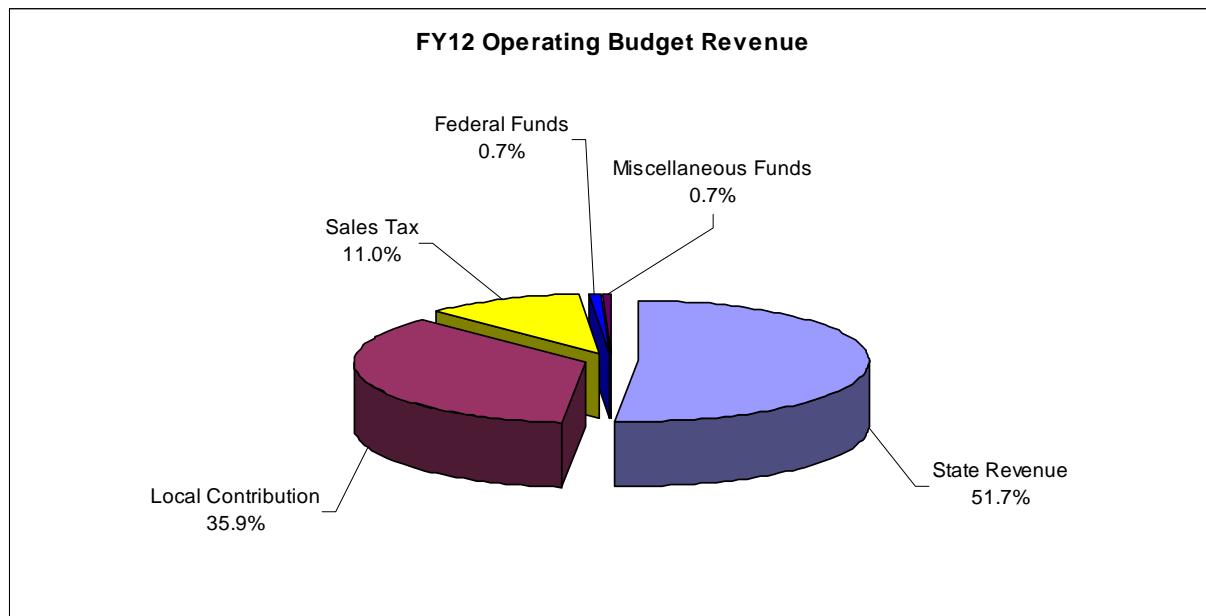
## **OPERATING FUND (FUND 50)**

### **Summary of Operating Fund Revenue**

#### **Revenue Summary**

The FY12 budget, totaling \$184,891,473, reflects an increase of \$206,297 or .11%, over the approved FY11 budget.

	2010-2011 Approved Budget	2011-2012 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 93,312,026	95,648,941	2,336,915	2.50
Local Contribution	67,051,476	66,345,093	(706,383)	(1.05)
Sales Tax	18,907,934	20,371,423	1,463,489	7.74
State Fiscal Stabilization Funds	2,785,985	0	(2,785,985)	(100.00)
Federal Funds	1,294,754	1,320,516	25,762	1.99
Miscellaneous Funds	1,333,000	1,205,500	(127,500)	(9.56)
<b>Total Revenue</b>	<b>\$ 184,685,176</b>	<b>184,891,473</b>	<b>206,297</b>	<b>0.11 %</b>

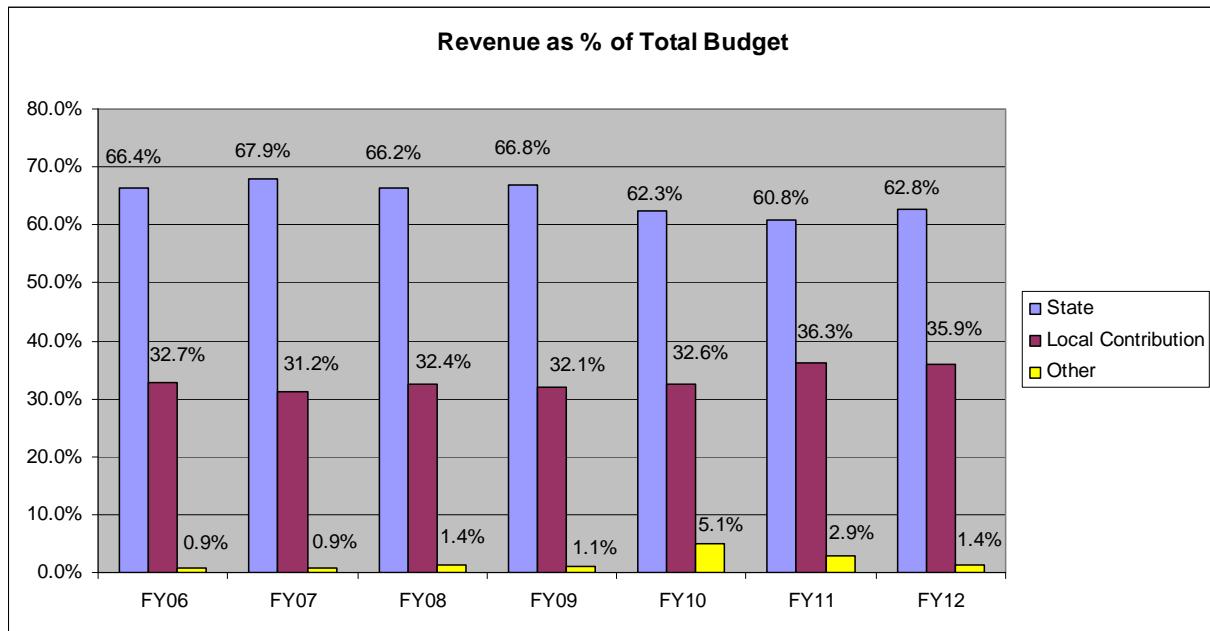


The Operating Budget normally has four sources of revenue as described below.

- **State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs, and lottery funded programs. Funding is established by the General Assembly on a biennial basis.
- **Local Revenues** consist of funding provided by the City of Hampton through appropriation made by the City Council. A minimum level of funding is required to meet SOQ and other matches based on the locality's Local Composite Index (LCI), a reflection of ability to pay. The City of Hampton provides an

appropriation based on a funding formula. Currently, the city provides funding in excess of the minimum required.

- **State Sales Tax** (another source of state revenue) provides 1.125 percent of the revenue collected through the five percent state sales and use tax to localities to support public education. The money is distributed based on the number of school-age children (ages 5-19) counted during the decennial census, projected out biennially based on the UVA Weldon Cooper model for school age populations by school division. Revenues from the sales tax may be used by school divisions for maintenance, operations, capital projects, and debt service.
- **Federal and Miscellaneous Revenues** consist of Impact Aid, ROTC, indirect cost recovery, cell tower receipts, interest on investments, and other miscellaneous items. Beginning in FY11, this line also includes funds received from the City of Hampton to support the public, education and government (PEG) cable television channels. These stations will be operated under a joint agreement with shared governance between the City and School Division, with HCS acting as the fiscal agent and employer of record.



### ***Local Funding Formula***

Hampton City Schools receives its share of local funding from Hampton City based on a funding formula. The local school funding formula endorsed by the City Council and School Board in FY1999 is as follows:

- a. The local school system shall receive 61.83% of all residential real estate, personal property, and utility taxes. Utility taxes include telephone, electric, gas, and cable utility tax revenues.
- b. The residential component of these taxes is obtained by subtracting the commercial component out of the total amount for each tax rate.
- c. The commercial component is subject to some variation each year.

- d. The amount provided to the schools will be based on this formula, regardless of the state and federal revenue provided to schools.
- e. It was agreed, however, that should the General Assembly ever address the inadequate level of state funding for education as noted by various JLARC studies as a comprehensive package that negotiations around appropriate local adjustments would be in order.
- f. It was also agreed that the local school system could make requests for special funding in the form of dedicated real estate tax increases if the School Board felt additional funding was warranted. This was done to help fund teacher salary adjustments.
- g. Dedicated real estate tax increases are not shared according to the local funding formula.

### Financial Guidelines

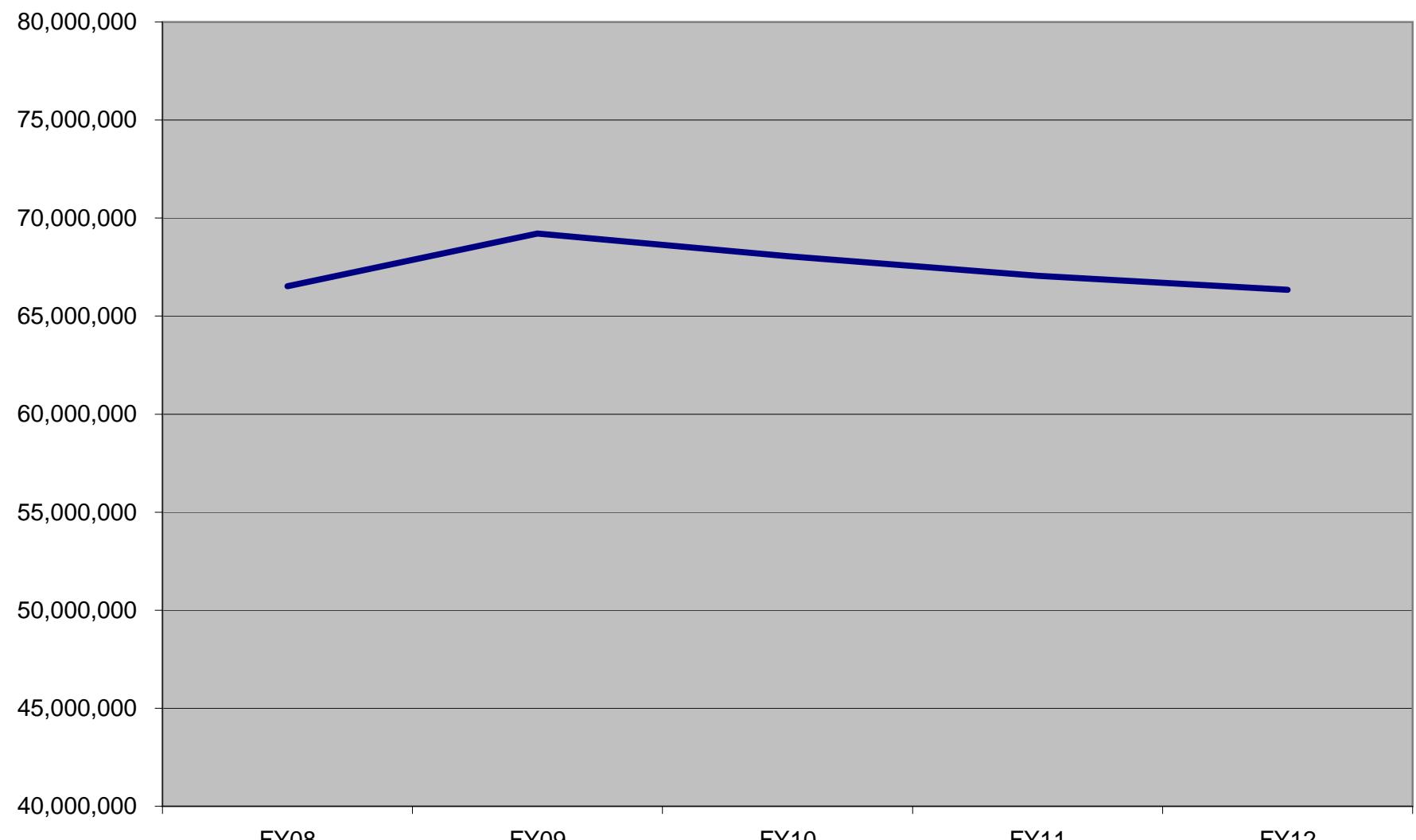
In FY2006, a local financial guideline pertaining to real estate growth was adopted by Council as follows effective FY2007:

- a. Real estate tax revenue growth, net of new construction, from one fiscal year to the next shall be limited to the equivalent percentage increase in an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year.
- b. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

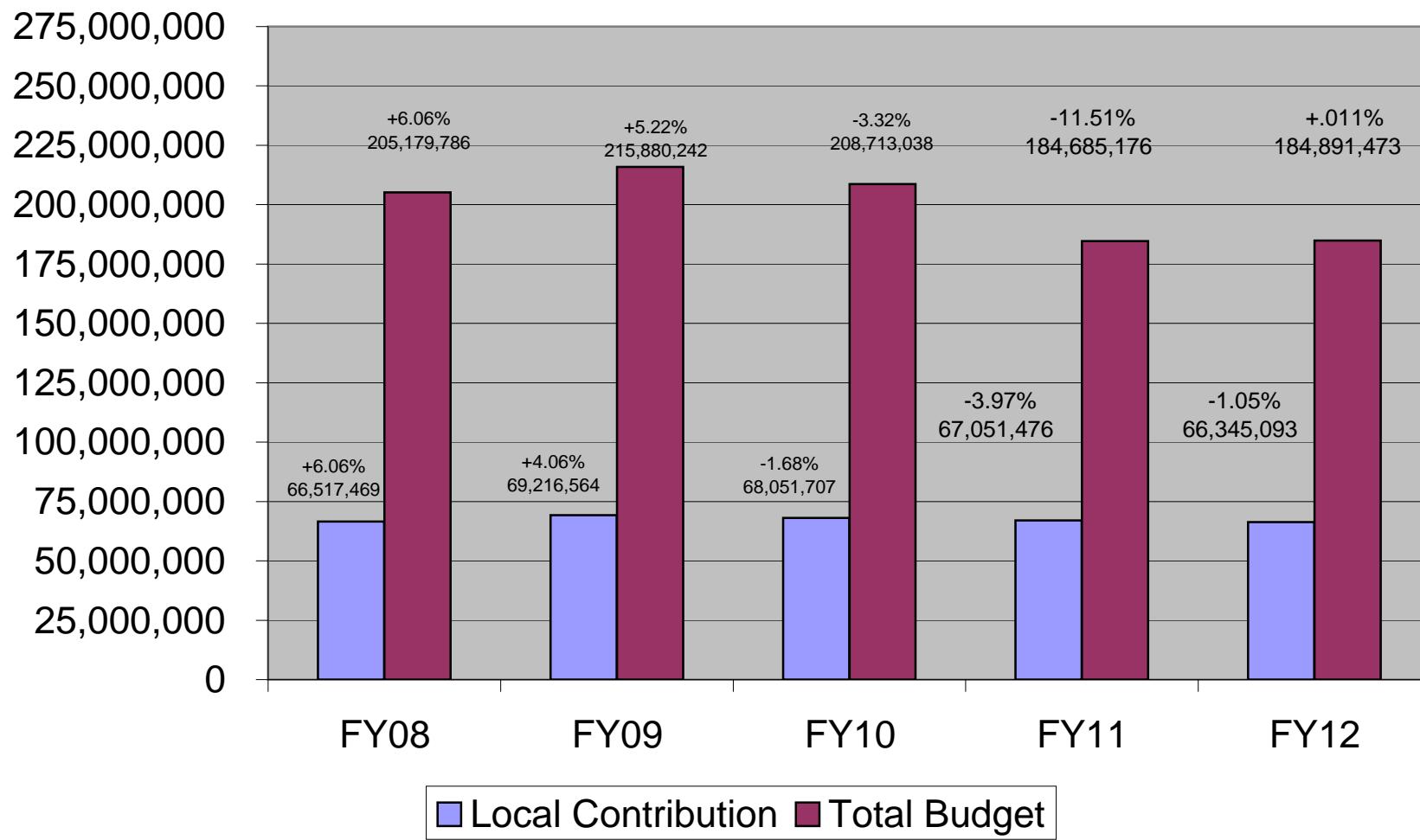
### Historical Notes

In essence, the adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than percent growth in resident income growth. Dedicated real estate revenues, however, can be assigned to the local school program as they were in FY2008 when the Council dedicated the equivalent of three cents that exceeded the financial guideline to school construction.

### **Local Contribution Budgeted FY08 - FY12**



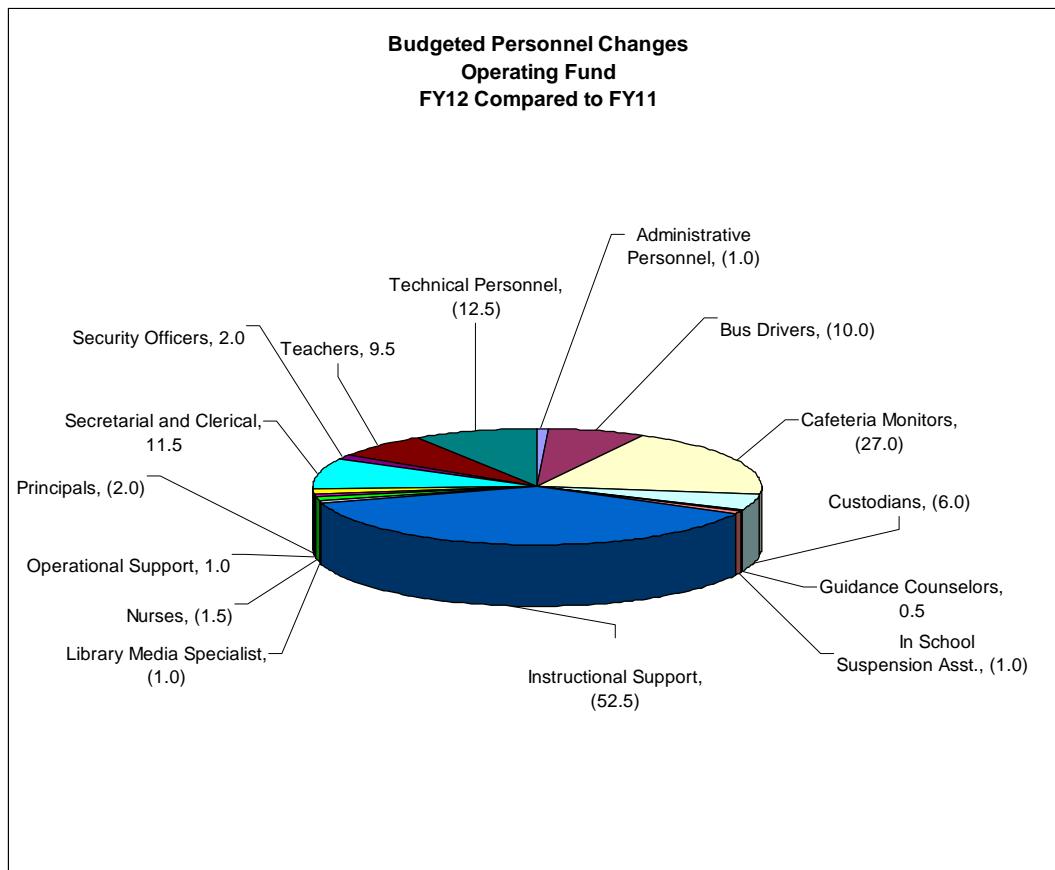
## Changes in Local Contribution & Total Budget FY08-FY12



## **Summary of Personnel Resource Changes**

Presented below is a summary of personnel changes included in the FY12 budget. Reductions were made as a result of reduced funding, declining enrollment, and program changes. The majority of new positions added were 13.5 FTE additional teachers and 16 FTE clerical positions to assist in school offices. Funded full-time equivalent positions for FY12 total 2,820.6.

	<b>FTE Positions</b>
Administrative Personnel	(1.0)
Bus Drivers	(10.0)
Cafeteria Monitors	(27.0)
Custodians	(6.0)
Guidance Counselors	0.5
In School Suspension Asst.	(1.0)
Instructional Support	(52.5)
Library Media Specialist	(1.0)
Nurses	(1.5)
Operational Support	1.0
Principals	(2.0)
Secretarial and Clerical	11.5
Security Officers	2.0
Teachers	9.5
Technical Personnel	(12.5)
	<hr/>
	(90.0)



## ***Financial Overview – Expenditures***

Expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs, and are grouped by state-mandated categories. The five categories in the Operating Budget are:

- Instruction
- Administration, Attendance and Health
- Pupil Transportation
- Operations and Maintenance
- Technology

The categories are further broken down into the following expenditure classifications:

**Personnel Services**: All compensation to employees for full-time, part-time, and temporary work, including supplements, allowances, overtime, and similar compensation.

**Fringe Benefits**: Includes job-related benefits provided as part of the employee's total compensation such as FICA, retirement contributions, health insurance premiums, and other employee benefits.

**Contract Services**: Includes expenditures for services acquired or purchased from outside sources on a fee basis or fixed time contract basis. Examples are regional tuition payments, payments to consultants, payments to HRT, and printing/copier charges.

**Other Charges**: Includes payments made for utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.

**Materials and Supplies**: Includes expenditures for articles and commodities such as textbooks, instructional supplies, office supplies, and other miscellaneous expenses.

**Payments to Other Agencies**: Includes payments to New Horizons Regional Education Center for various programs including gifted, vocational training, and special education.

**Capital**: Expenditures for the purchase of durable goods with a useful life greater than one year. Examples include buses, classroom furniture, musical instruments, computers, and other technology items.

**Transfers to Other Funds**: Transfers of funds from one fund (e.g., school operating) to another fund (e.g., student athletics) without recourse.

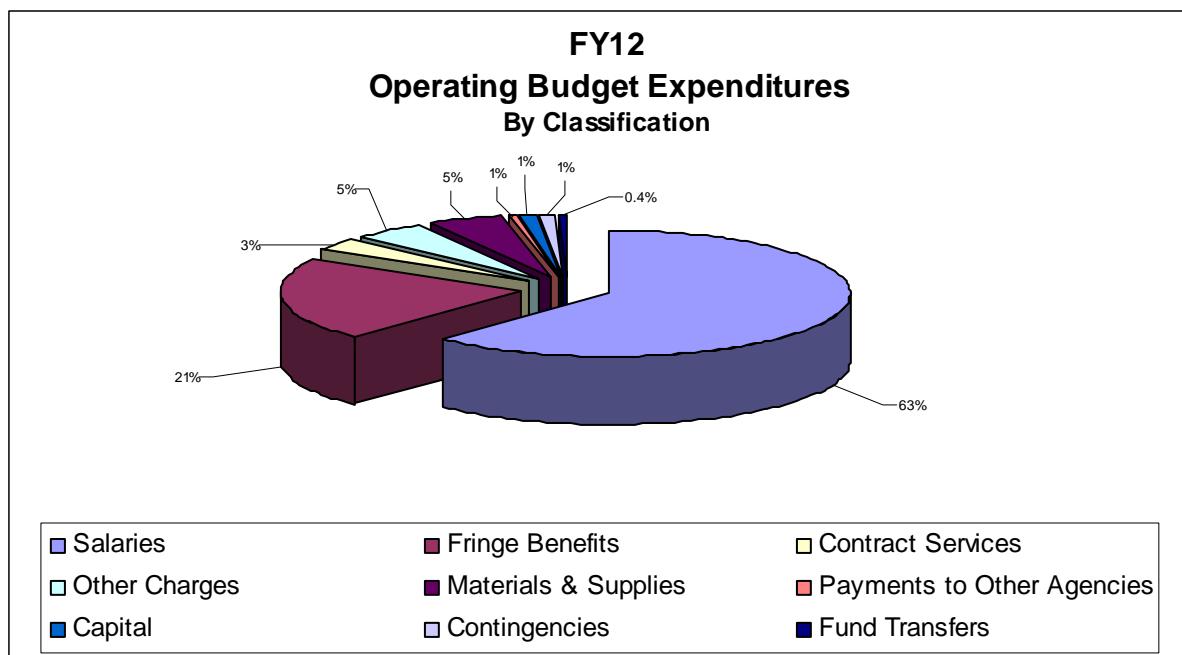
## ***Summary of Major Operating Expenditure Changes***

Following is a summary of the major changes to expenditures in the operating budget from FY11 to FY12. Reductions are indicated by numbers in parenthesis.

•VRS Rate Increase	2,617,651
•1% Raise	1,308,886
•TV Media Subsidy	507,045
•Fuel	304,897
•Technology Software	298,933
•Self Insurance	253,000
•2% Bonus for Non-School Based Employees	196,636
•Utilities	140,402
•Capital Additions	41,137
•New Horizons Regional Education Center	5,062
•City Services	3,754
•Reductions in Full Time Personnel	(2,191,368)
•Reduction in Temp Employees and Supplements	(657,596)
•Health Insurance	(600,000)
•Textbooks	(440,053)
•Attrition	(400,000)
•Elimination of Dental and Disability Subsidy	(276,065)
•Unused Sick and Vacation Leave	(217,924)
•Unemployment Insurance	(200,000)
•Tuition Regional Programs	(148,082)
•Reductions in Part Time Personnel	(94,905)
•Reduction in VPSA Funding	(82,000)
•Repair Parts and Supplies	(79,185)
•Leases and Rental of Equipment	(36,157)
•Contracted Professional Services	(25,000)
•Census, Surveys and Reports	(25,000)

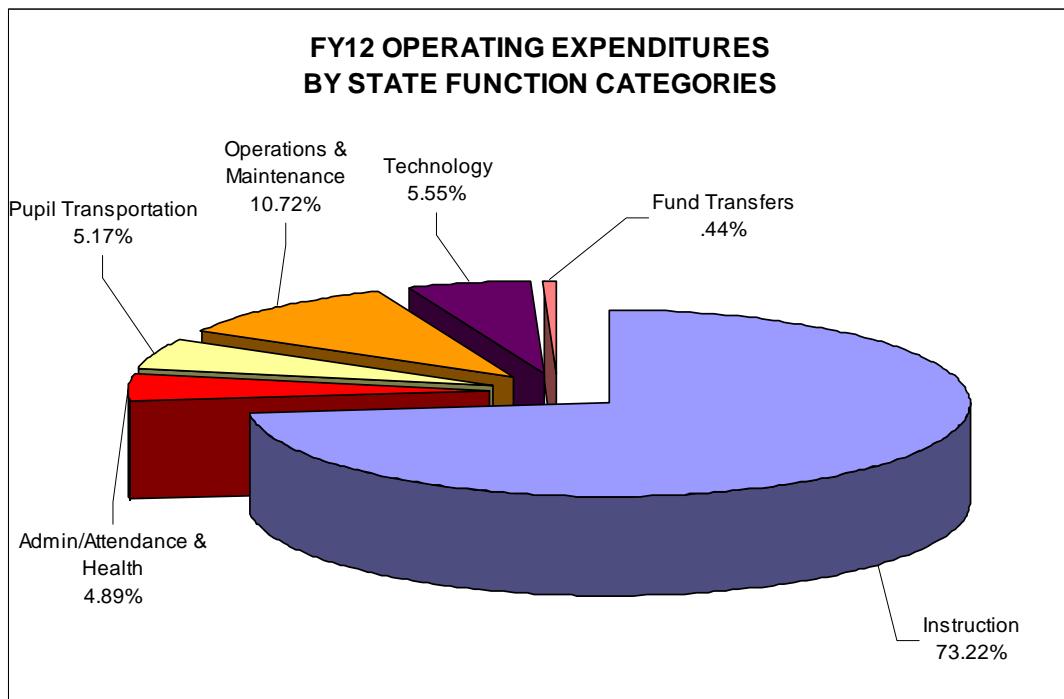
**School Operating Fund**  
**Budgeted Expenditures by Major Object Code**  
**FY12 Compared to FY11**

	FY11	FY12	\$	Change
			\$	%
Salaries	\$116,766,981	\$115,246,402	(\$1,520,579)	-1.3%
Fringe Benefits	38,350,697	39,000,854	650,157	1.7%
Contract Services	6,098,608	6,236,886	138,278	2.3%
Other Charges	8,590,407	8,941,721	351,314	4.1%
Materials & Supplies	9,169,097	9,296,331	127,234	1.4%
Payments to Other Agencies	1,059,412	1,064,474	5,062	0.5%
Capital	1,837,974	1,797,111	(40,863)	-2.2%
Contingencies	2,525,000	2,486,592	(38,408)	-1.5%
Fund Transfers	287,000	821,102	534,102	186.1%
<b>Total</b>	<b>\$184,685,176</b>	<b>\$184,891,473</b>	<b>\$206,297</b>	<b>0.11%</b>

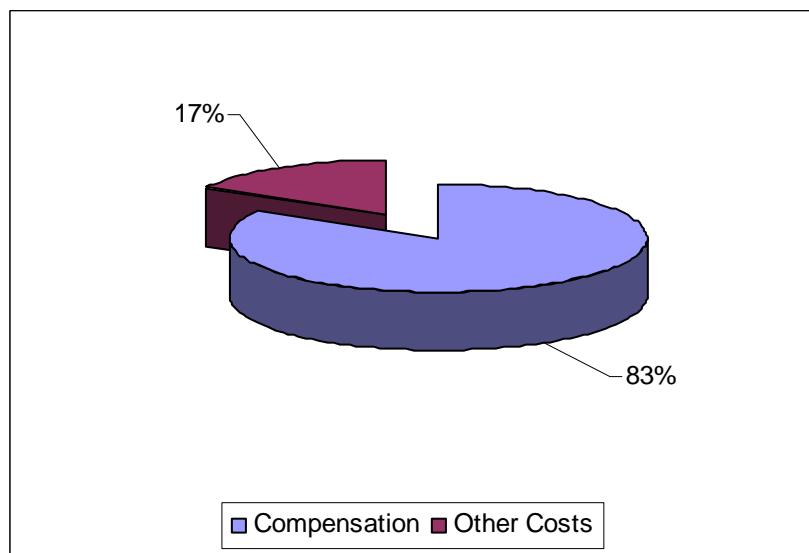


**Budgeted Operating Expenditures by Category**  
**FY12 Compared to FY11**

	Budget FY11	Budget FY12	\$	Change
			\$	%
Instruction	\$136,974,536	\$135,382,327	(\$1,592,209)	-1.16%
Administration / Attendance &				
Health	8,927,818	9,036,715	108,897	1.22%
Transportation	9,653,406	9,564,644	(88,762)	-0.92%
Operation & Maintenance	19,283,626	19,823,335	539,709	2.80%
Technology	9,558,790	10,263,350	704,560	7.37%
Fund Transfers	287,000	821,102	534,102	186.10%
<b>Total</b>	<b>\$184,685,176</b>	<b>\$184,891,473</b>	<b>\$206,297</b>	<b>0.11%</b>



The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.



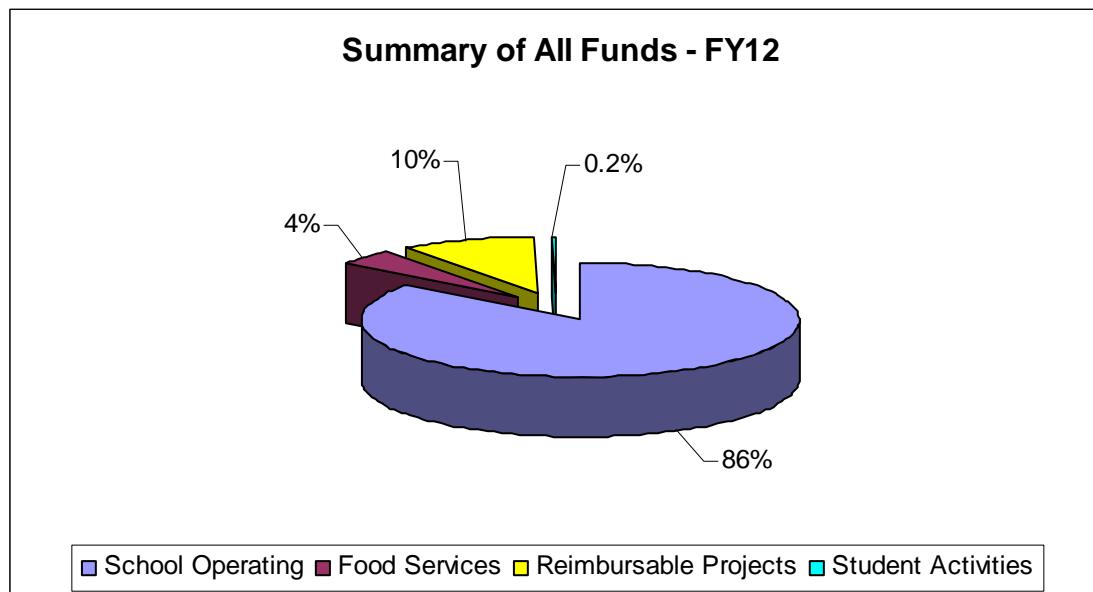
### ***Summary of Funds***

The following budgets are included in the School Board's Approved Budget: School Operating Fund (Fund 50), Food & Nutrition Services Fund (Fund 51), Reimbursable Projects Fund (Fund 60), and Student Activities Fund (Fund 94). The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the

cafeteria operations within the schools, including breakfast and lunch. The Reimbursable Projects Fund includes 100% reimbursable projects from state, federal, and self-supporting sources, as well as pass-through funds for New Horizons Technical Center. The Student Activities Fund supports all interscholastic sports for high schools, and is funded with revenues from high school sporting events as well as a subsidy from Fund 50. All of the above mentioned budgets are balanced for FY12.

The schedule below presents a summary comparison of the funds included in this budget. The FY12 approved operating budget reflects an increase of 11% over the FY11 budget. The FY12 budget projects an increase of 400 students on a budgetary basis, based on a slowing of the rate of decline. The 5.4% increase in the Food & Nutrition Services Fund stems from an increase in state and federal revenues. The increase in the Reimbursable Projects Fund is a result of funding for the Education Jobs Fund. The increase in the Student Activities Fund is largely due to a projected transfer of funds from fund balance and gate receipts from volleyball.

Fund	Budget	Approved	Change	
	FY11	FY12	\$	%
School Operating	184,685,176	184,891,473	206,297	0.11%
Food Services	8,822,750	9,298,995	476,245	5.40%
Reimbursable Projects	17,327,659	21,754,151	4,426,492	25.55%
Student Activities	461,050	482,594	21,544	4.67%



## ***Division Performance Highlights***

### **Student Achievement Measures:**

- 97% of schools are fully accredited for 09-10, with all middle and high schools meeting accreditation.
- 100% of our high schools are accredited by the Southern Association of Colleges and Schools
- The 2010 SAT participation rate increased slightly from 645 to 683 when compared to the previous year. We remain committed to steadily increasing participation as well as student performance on the SAT.  
The critical reading mean score increased five points over the last five years from 460 to 465. Mathematics declined four points over the past five years from 468 to 464. Writing increased from 445 to 449 when the 2010 mean score is compared to the 2006 mean score.
- 36% of our 2010 graduates earned Advanced Diplomas

### **Academic Excellence:**

- For the fourth year in a row, Hampton High School made the list of Newsweek magazine's top 1600 schools in the nation, recognized for its highly impressive International Baccalaureate Program. The school is ranked 845 out of 1600 for 2010.
- \$19.6 million in scholarships awarded to graduates in 2010
- Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include a center at Spratley to serve grades 3-8; resource staff serve all elementary schools

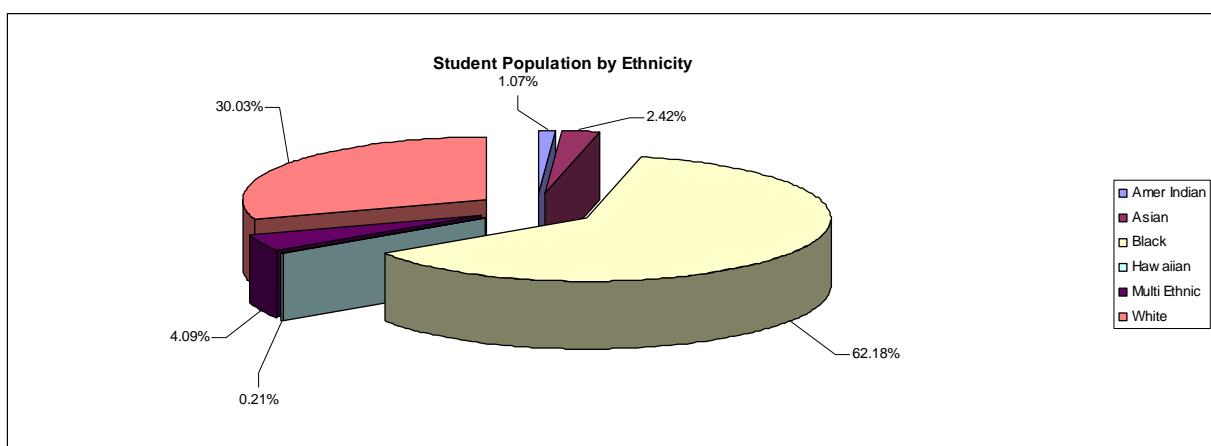
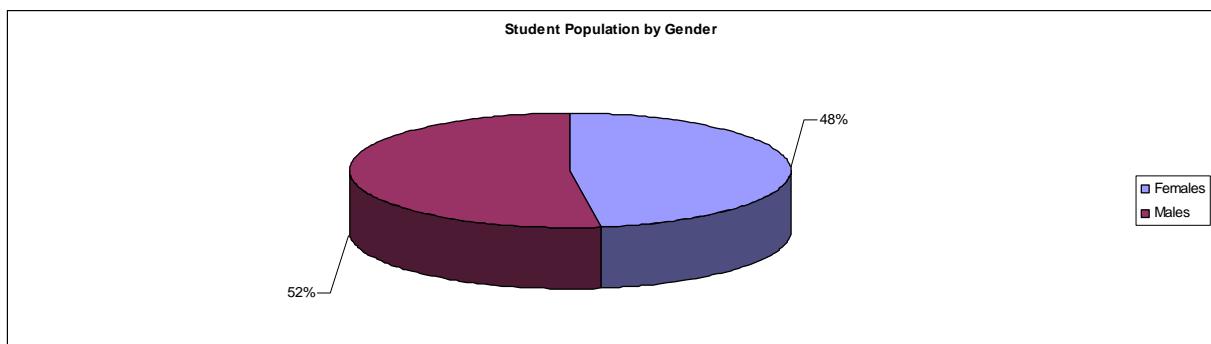
### **Teaching Staff:**

- 1611 teachers & guidance counselors.
- 97 National Board Certified Teachers
- 44% of teachers hold advanced degrees
- 100% of teacher vacancies filled prior to the start of school
- 86% of all new teachers hired during the 2009-10 school year returned to HCS in 2010-11

### **Student Demographics:**

- Enrollment 2010-11 (End of Year ADM): 20,638
  - 62.18% African American
  - 30.03% Caucasian
  - 4.09% Multi-Ethnic
  - 3.70% Other
- 13.08% of students were enrolled in the Special Education Program in 2010-11
- 10.04% of students were enrolled in the Gifted Education Program in 2010-11
- 53.23% of students received free or reduced lunches in 2010-11

## STUDENT DEMOGRAPHICS CHARTS



Association of School Business Officials International®



This Meritorious Budget Award is presented to

**Hampton City Schools**

For excellence in the preparation and issuance  
of its school system budget  
for the Fiscal Year 2010-2011.

The budget is judged to conform  
to the principles and standards of the  
ASBO International® Meritorious Budget Awards  
Program.

A handwritten signature in black ink, appearing to read "Chuck Fincher".

President

A handwritten signature in black ink, appearing to read "John D. Masso".

Executive Director

# **ORGANIZATIONAL**

## ***Geographical Area and Location***

Hampton is nestled along the beautiful Chesapeake Bay and graced with miles of shoreline and breathtaking water views. Hampton has a distinct small-town feel with little traffic and an abundance of amenities. With an average commute time of 20 minutes, Hampton is literally in the heart of Hampton Roads.

Hampton's impressive School Division, teaching PK through grade 12, ranks # 2 in the state for National Board Certified teachers. A 2010 parent survey showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

The school division prides itself on the individual development of every child with its many progressive programming choices offered to parents and students.

Hampton, at the forefront of economic development, offers exciting nightlife as well as family entertainment providing endless choices on how to spend leisure time. With its prime waterfront location, boating is one of the most popular activities. Hampton offers several public boat ramps and marinas. The city has numerous cultural treasures, a vibrant arts community, distinctive festivals and signature events. Feature parks, nature preserves, community centers, public golf courses, classes or programs available for almost any hobby or interest combine to make Hampton a perfect choice.

### **Statistics**

#### **Size**

52 Sq. Miles



#### **Population**

137,436

#### **City Information**

[soldonhampton.com](http://soldonhampton.com)

311 (Inside Hampton)

757.727.8311 (Outside & Cell phones)

#### **School Information**

<http://www.hampton.k12.va.us/>

757.727.2000

Hampton's quality of life is a breath of fresh air and one of the best kept secrets on the east coast. A beautiful city with a mild climate and cost of living well below the national average, Hampton has one of the lowest crime rates in the region and was rated as one of the "Best Places to Live" by Money Magazine. Hampton was also recently named one of the 100 Best Communities for Young People in the first-ever national competition held by America's Promise. Hampton is committed to its youth and filled with citizens passionate about their city and dedicated to making Hampton a great place to live.

Source: The City of Hampton website, [http://www.hampton.gov/living/welcome\\_to\\_hampton.html](http://www.hampton.gov/living/welcome_to_hampton.html)  
2010; United States Census Bureau, Census 2000 and Census 2010

## ***Hampton History and Facts***

Located on the southeastern tip of the Virginia peninsula on the Chesapeake Bay, Hampton is the oldest continuously settled English community in the United States. As an Indian village called Kecoughtan, it had been visited by the first English colonists before they sailed up the James River to settle in Jamestown.

In 1610 the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek marked the beginnings of Hampton. In 1619, the settlers chose an English name for the community, Elizabeth City. The settlement was known as Hampton as early as 1680, and in 1705 Hampton was recognized as a town. The City of Hampton was first incorporated in 1849 and classified as a city of the second class in 1908. In 1952 Hampton, the independent town of Phoebus and Elizabeth City County, encompassing Buckroe and Foxhill, were consolidated under one municipal government and classified as city of the first class.

The first free public schools in the United States were founded in Hampton by Benjamin Syms and Thomas Eaton and are commemorated in the Syms-Eaton Museum. Hampton is the site of Hampton University, established in 1868 to educate freed slaves, and Thomas Nelson Community College. St. John's Episcopal parish was founded in 1610, making it the oldest in the country.

Fort Monroe dates from 1819. For a long period during the American Civil War the fort was the only Union outpost in the Confederacy. The famous battle between the first ironclad battleships, the Monitor and the Merrimac, was fought just offshore.

During the Civil War the city was burned down by its own troops rather than surrender to Federalist troops in 1861. Before the fire, Hampton had 30 businesses and over 100 homes. Fewer than six buildings remained intact after the fire. In 1884 fire again besieged Hampton and almost completely destroyed the downtown business district.

Today Hampton is a thriving city of over 137,000 residents. Major industries are NASA and high-tech firms, seafood processing, military and tourism. In 1992, the Virginia Air and Space Center opened on the downtown waterfront with almost 300,000 visitors a year coming through its doors.

The city's logo and slogan - Hampton, America's First - identifies the city as home to many firsts such as America's first continuous English-speaking settlement; America's first free public education; and America's first training ground for the astronauts and many, many more.

Source: The City of Hampton website, [http://www.hampton.gov/rec/history\\_and\\_facts.html](http://www.hampton.gov/rec/history_and_facts.html) 2011

## **Hampton City School Division**

The Hampton City School Board is responsible for preschool, elementary and secondary education within the city. There are seven elected school board members serving four year staggered terms. The city has a population of approximately 137,000 with a budgeted student population of 20,600 for FY12. The school division's instructional program encompasses preschool through 12<sup>th</sup> grade. The division includes twenty elementary schools, five middle schools, two prekindergarten – eighth grade combined schools, four high schools, one 3-8 gifted magnet school, one early childhood center, and three alternative programs.

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council.

### **STRATEGIC PLAN 2010-2015**

Hampton City Schools is committed to continuous improvement. To that end, *Stakeholder-Driven Strategic Planning in Education: A Practical Guide for Developing and Deploying Successful Long-Range Plans* by Robert W. Ewy (2009) served as the model for developing the 2010-2015 strategic plan. The guide is grounded in research conducted at the Midcontinent Research in Education and Learning (McREL) laboratory and the Strategic Planning Category of the Baldrige Education Criteria for Performance Excellence. To see the full plan, go to <http://www.hampton.k12.va.us/StrategicPlan2015March%202011.pdf>.

### **MISSION, VALUES AND GOALS**

#### **MISSION**

*In collaboration with our community, Hampton City Schools ensures academic excellence for every child, every day, whatever it takes.*

#### **CORE VALUES**

*We believe that the developmental needs of children are central to every aspect of the operations of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values—**integrity, responsibility, innovation, excellence and professionalism**. In Hampton City Schools we will exhibit:*

- **Integrity** by being honest, sincere, and trustworthy; treating all with fairness and respect.
- **Responsibility** by being accountable and reliable.
- **Innovation** by taking risks, being creative, and recognizing that small gains are important.
- **Excellence** by exceeding expectations; committing to quality through a focus on high standards and continuous improvement.

- **Professionalism** by communicating effectively, demonstrating confidence in our abilities, maintaining competence, working collaboratively and exhibiting leadership.

## GOALS

### GOAL ONE: MAXIMIZE EVERY CHILD'S LEARNING

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- **Standards-based teaching and learning**—policies, initiatives, curriculum, instruction, assessments and student performance based upon clearly defined rigorous academic standards
- **Students as critical and creative thinkers**—opportunities provided for students to explore new ideas, points of view and possibilities, to frame questions and gather information, use reason to investigate questions, evaluate ideas, advocate positions and resolve conflicts
- **Students as responsible learners**—opportunities provided for students to set goals and monitor progress, both individually and collaboratively, design learning strategies and identify indicators of success
- **Prevention, not remediation**—system that includes both time and support for intervention and enrichment
- **Relevancy-based teaching and learning**—opportunities provided for students to apply core knowledge, concepts and skills to solve real world problems or tasks, connecting concepts to current issues

### GOAL TWO: CREATE SAFE, NURTURING LEARNING ENVIRONMENTS

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- **Relationship building**—relationships and safety nets to ensure student success academically, socially, emotionally and physically.
- **Physical environment**—comfortable, welcoming, clean facilities that are in compliance with regulatory guidelines.
- **Caring environment**—psychological, social and emotional safety to increase student connection to school.
- **Positive culture**—students and staff demonstrate Hampton City Schools core values and a sense of community in each classroom.

### GOAL THREE: ENHANCE PARENT AND COMMUNITY ENGAGEMENT AND SATISFACTION

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- **Parent, student and staff alliances**—active participation in the division in areas that most interest and affect them with a clear understanding of mutual roles and benefits.
- **Customer-based culture**—superior customer service designed to identify and exceed the expectations of all customers.
- **Community collaboration**—involvement of stakeholders to address district challenges.

## **GOAL FOUR: ATTRACT, DEVELOP AND RETAIN EXCEPTIONAL STAFF KEY INITIATIVES—GOAL 4**

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Build staff capacity**—learning systems that develop the knowledge, skills and abilities of all staff.
- Talent investment**—systems, policies and processes for recruitment, retention, assessment and evaluation, compensation and benefits and succession planning.
- Workforce commitment**—systems, policies and processes that support collaborative, trusting, respectful relationships, a safe environment, good communication and information flow and satisfaction with work.

## **GOAL FIVE: MAINTAIN EFFECTIVE, EFFICIENT AND INNOVATIVE SUPPORT SYSTEMS**

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Management by fact**—data and information analyzed to determine trends, projections, and cause ad effect to support planning, improve division operations, and identify best practice benchmarks and compare division performance with comparable districts.
- Culture of continuous improvement**—the structured problem-solving process of plan-dostudy-act (PDSA) followed for all improvement activities.
- Process management**—organizational knowledge and skills deployed to identify and improve core processes.
- Emergency preparedness**—procedures focused on prevention, management, continuity of operations and recovery of key work processes.

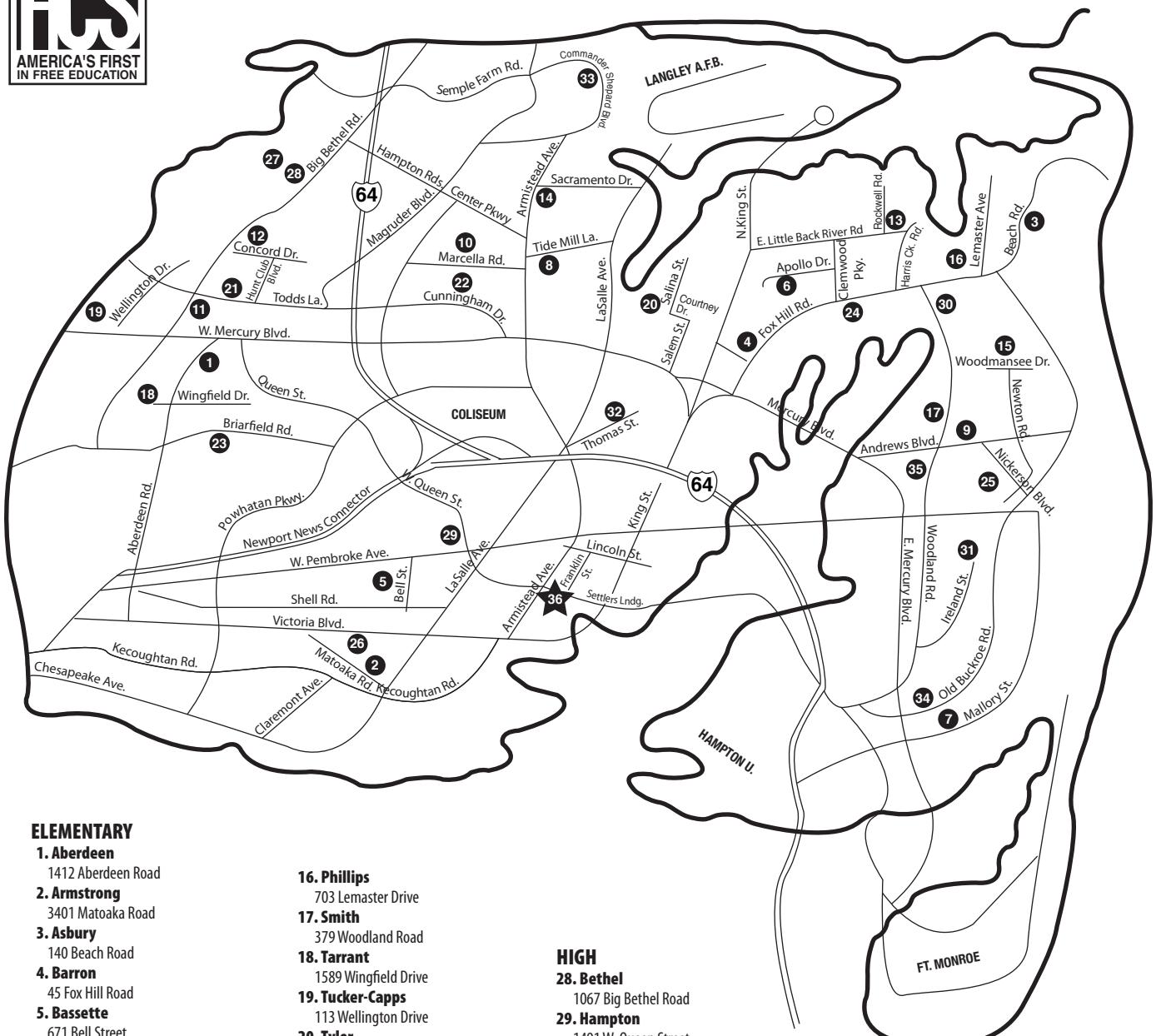
## **GOAL SIX: MANAGE FISCAL RESOURCES EFFECTIVELY AND EFFICIENTLY**

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Transparency**—disclosing fiscal information in a timely and systematic manner.
- Benchmarking**—comparing business processes and performance metrics to best practices.
- Financial discipline**—systematically collecting, analyzing and using information to align performance expectations with resources.



# Area Map of Hampton City Schools



## **ELEMENTARY**

**1. Aberdeen**  
1412 Aberdeen Road

**2. Armstrong**  
3401 Matoaka Road

**3. Asbury**  
140 Beach Road

**4. Barron**  
45 Fox Hill Road

**5. Bassette**  
671 Bell Street

**6. Booker**  
160 Apollo Drive

**7. Bryan**  
1021 N. Mallory Street

**8. Burbank**  
40 Tidemill Lane

**9. Cary**  
2009 Andrews Blvd.

**10. Cooper**  
200 Marcella Road

**11. Forrest**  
1406 Todd's Lane

**12. Kraft**  
600 Concord Drive

**13. Langley**  
16 Rockwell Road

**14. Machen**  
20 Sacramento Drive

**15. Merrimack**  
2113 Woodmansee Drive

**16. Phillips**  
703 Lemaster Drive

**17. Smith**  
379 Woodland Road

**18. Tarrant**  
1589 Wingfield Drive

**19. Tucker-Capps**  
113 Wellington Drive

**20. Tyler**  
57 Salina Street

## **MIDDLE**

**21. Davis**  
1435 Todd's Lane

**22. Eaton**  
2108 Cunningham Drive

**23. Lindsay**  
1636 Briarfield Road

**24. Syms**

170 Fox Hill Road

**25. Jones**  
1819 Nickerson Blvd.

## **PRE K-8**

**26. Hunter B. Andrews**  
3120 Victoria Blvd.

**27. George P. Phenix**  
1061 Big Bethel Road

## **HIGH**

**28. Bethel**  
1067 Big Bethel Road

**29. Hampton**  
1491 W. Queen Street

**30. Kecoughtan**  
522 Woodland Road

**31. Phoebus**  
100 Ireland Street

## **SPECIAL PROGRAMS**

### **& ADMINISTRATIVE OFFICES**

**32. Adult Education Center**

1300 Thomas Street

**33. Bridgeport Academy**

3217 Commander Sheppard Blvd.

**34. Moton Early Childhood Center**

339 Old Buckroe Road

**35. Spratley Gifted Center**

339 Woodland Road

**36. School Administrative Center**

1 Franklin Street





# STRATEGIC PLAN 2015



## MISSION

In collaboration with our community, Hampton City Schools ensures academic excellence for every child, every day, whatever it takes.



## CORE VALUES

We believe that the developmental needs of children are central to every aspect of the operations of Hampton City Schools and that interactions with our stakeholders must be governed by our core values—integrity, responsibility, innovation, excellence, and professionalism.

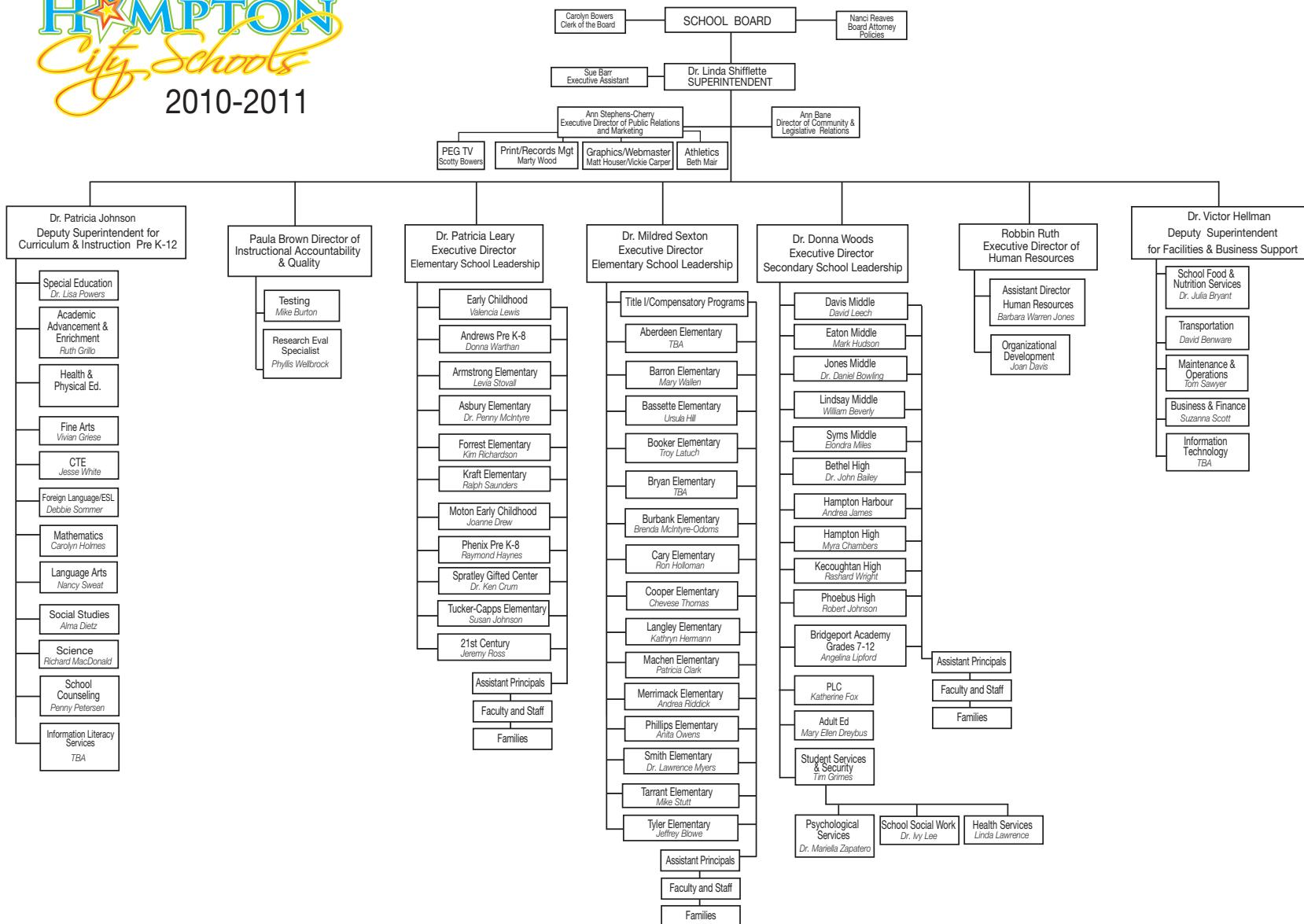


## STRATEGIC GOALS 2015

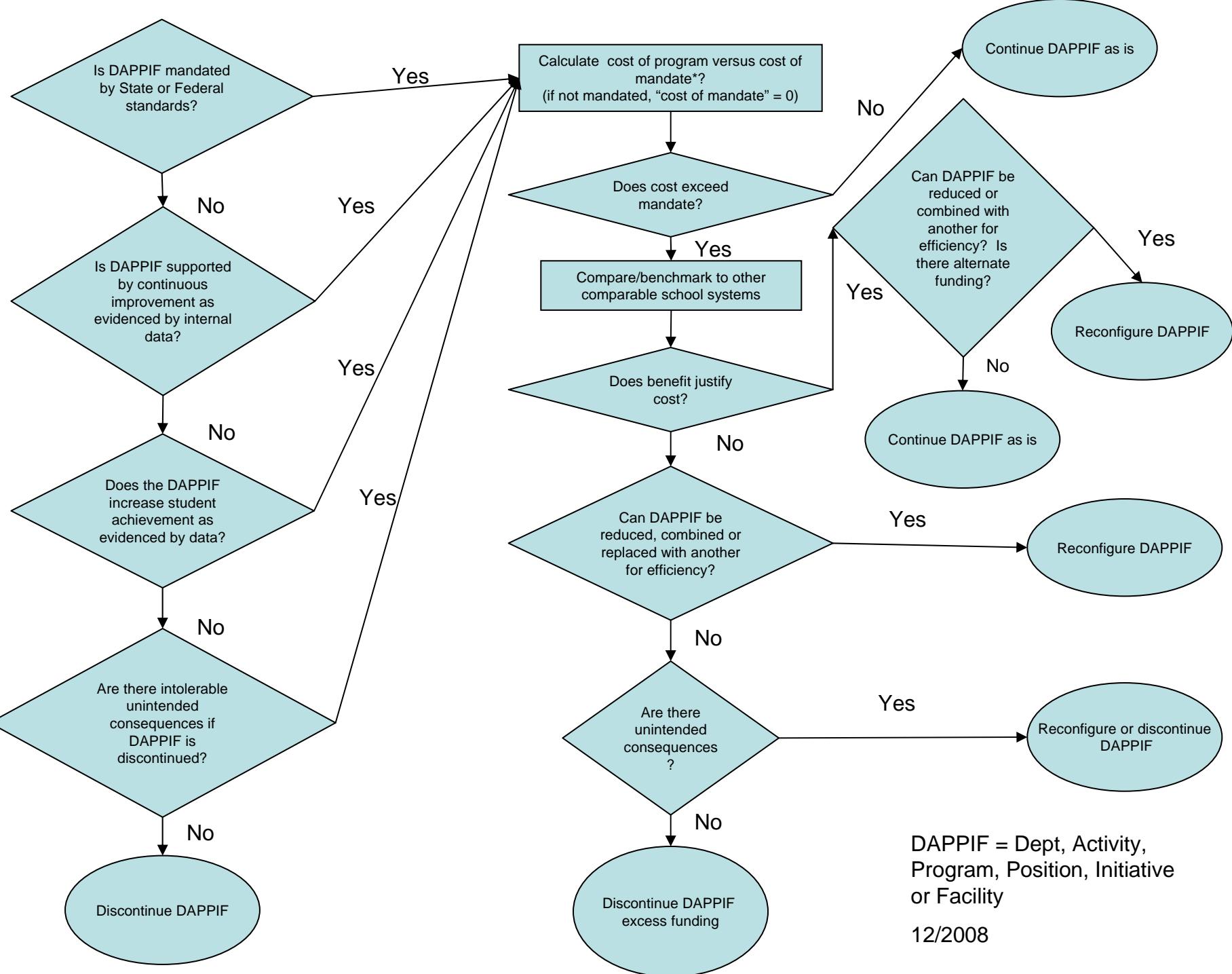
### *Hampton City Schools Will:*

- Maximize every child's learning
- Create safe, nurturing learning environments
- Enhance parent and community engagement and satisfaction
- Attract, develop and retain exceptional staff
- Maintain effective, efficient and innovative support systems
- Manage fiscal resources effectively and efficiently

IN COMPLIANCE WITH FEDERAL AND STATE LAWS AND REGULATIONS, HAMPTON CITY SCHOOLS DOES NOT DISCRIMINATE ON THE BASIS OF RACE, COLOR, RELIGION, SEX, NATIONAL ORIGIN, AGE, MARITAL STATUS, OR THE PRESENCE OF NON-JOB RELATED MEDICAL CONDITIONS OR HANDICAPS IN THE EDUCATIONAL PROGRAMS AND ACTIVITIES IT OPERATES IN ITS ADMISSION POLICIES AND ITS EMPLOYMENT PRACTICES.



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DAPPIF = Dept, Activity,  
Program, Position, Initiative  
or Facility

12/2008

## **Budget Development Process**

A new process was implemented for the FY09 budget development. Previously, the majority of budget line items were developed on an incremental budgeting basis; however, based on recommendations from a curriculum audit for Hampton City Schools, the division determined that a performance based approach was necessary.

### **What is the difference?**

In performance-based (zero-based) budgeting the financial planners start from a zero base. In other words, they assume that no program is necessary and no money need be spent. For a program to be accepted, it will have to be proven worthwhile and financially sound in an evaluation of all elements of revenue and spending.

An incremental budget, on the other hand, treats existing programs and departments as already approved, subject only to increases or decreases in the financial resources allocated. The organization's historical costs are the base from which budget planning starts. The focus of the budgeting process is on the changes anticipated in last year's figures. The planning process has already been completed and the program priorities established.

### **What does the curriculum audit recommend?**

Auditors concluded that budgeting procedures followed by Hampton City Schools do not include formal documented procedures for determining cost-benefit analysis; for linking budget allocations to student performance and program evaluations; or for expansion, reduction, or stabilization of the budget based on changing needs or priorities. Rather, principals and department administrators are allowed to request funds for programs and initiatives without documentation of results or procedures for evaluating the effectiveness of the initiative. In the absence of policies requiring needs-based budgeting, budget procedures maintain the status quo rather than being able to equitably respond to changing student needs. (Finding 5.1, pg 187 of A Curriculum Management Audit of the Hampton City Schools dated April 2006)

### **What are we doing?**

In an effort to implement the recommendations of the curriculum audit committee, the division is following a three year phased in approach. Phase I (creating a program budget reporting format) has been completed. Phase II was creating the 2008-09 budget in a program format and working with departments to detail their operating requirements from the ground up. Phase III was to be the development of the 2009-10 budget through a performance based budgeting process. The division did not have a full year of program data until June 30, 2008; therefore, data for this base year was available as of the Fall 2008 when we began the 2009-10 budget process, and decisions based upon performance could be made. However, no one could have foreseen the downturn in economic conditions that occurred during calendar 2008. As a result, significant budget reduction decisions had to be made which severely impacted our ability to address performance based budgeting in either FY10 or FY11 as we might have hoped. Still, many decisions were made that continued to

move us in the direction of full performance based budgeting. We were also able to address many of the recommendations made in the MGT efficiency review. For FY12, we began small steps toward performance based program budgeting. Hampton Harbour and the English as a Second Language (ESL) programs were reviewed. Additional programs will be added for FY13. We will continue to work toward this ultimate goal as the economy improves.

## FY12 Process

In compliance with School Board Policy DB, Annual Budget, the division is required to prepare and submit a budget to the School Board for approval. The Hampton School Board appropriates the budget in the Operating Fund by category; therefore, any transfers of funds between categories must be approved by the School Board per policy DA. State Code §15.2-2503 requires that the budget must be approved in time to be sent to the City's governing body (City Council) no later than April 1. In order to comply with the provisions of both Policy DB and state code, the following process was followed.

Budget packages were sent out to all departments in December 2010 with instructions on completing all budget request forms. Also included was the budget for the current year (FY11). As we did last year, each Division Leadership Team (DLT) member worked collaboratively with their administrative leaders to solicit input on how the division could make strategic budget reductions with the least impact to students and the classroom instructional process. To that end, each DLT member submitted suggested reductions for their areas, with all submissions reviewed by the group as a whole. All personnel costs are budgeted based on current employees and vacancies as of November, plus any personnel changes resulting from budget deliberations. As of FY09, the following line items are budgeted on a per pupil basis: instructional supplies, office supplies, postage, school capital and field trips. Local travel (mileage reimbursement) for schools is budgeted on a per building basis. For FY10, Other Expenses was added as a per pupil allocation at the school level. Budget requests were due in late December and the Assistant Director of Budget began pulling the information together for an initial look at the gap between projected revenues and total budget submissions.

During the fall, Finance and members of the Division Leadership Team (DLT) met with various stakeholder groups to solicit input on division priorities, with the emphasis being on those items considered most important to preserve in light of the budget limitations. Based on the feedback, the DLT created a budget that protected the students and the instructional process to the greatest extent possible. In addition, the flowchart previously developed to assist principals and department heads with evaluating the major elements of their budget was again used as an analytical tool to evaluate departments, activities, programs, positions, initiatives and facilities (DAPPIF). The DLT also again used the decision circles from last year in evaluating the positions portion of DAPPIF. (See pages 42-44)

Beginning in January, members of the Finance department met with the DLT to review consolidated budget requests. Based on the projected budget available and identified division priorities, the DLT began making decisions regarding the reductions that would be necessary as well as new or increased funding of items deemed necessary and appropriate. Personnel funding decisions are generally made based on a combination of projected ADM, critical need, staffing needs for new programs, and changes due to efficiency or consolidation. Recommendations were made by the DLT based on input from their staff in

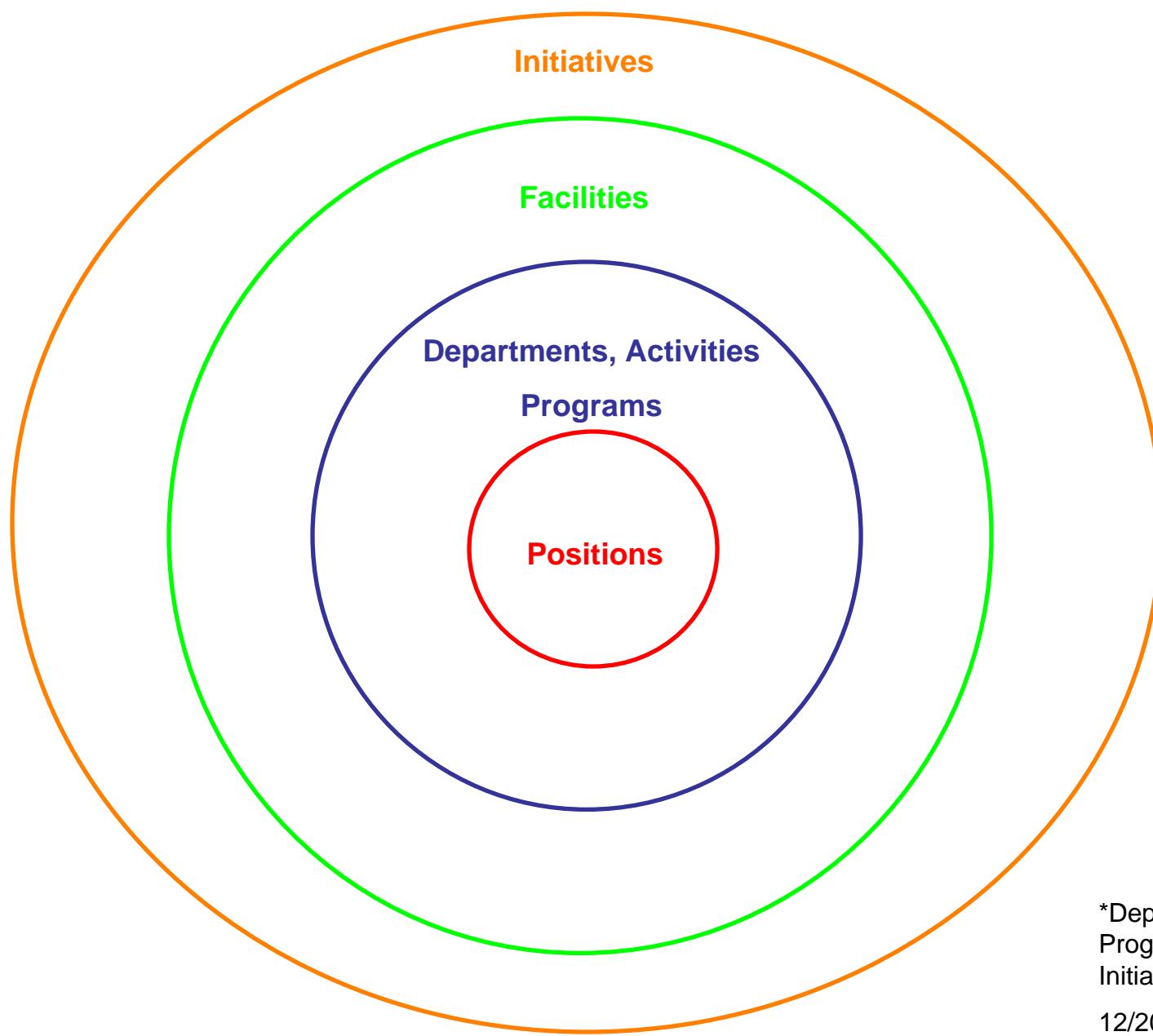
addition to their own knowledge of their area. Non-personnel items were decided based on new programs or initiatives and known or projected changes in costs or funding. Other requests were considered based on availability of funds and appropriate fit with division goals and priorities. Once the preliminary budget was ready to be presented, it was posted on the HCS web site, copies sent to each public library and to each school, and information posted regarding meeting dates for public comment. This year, there were three opportunities for public comment. Input is carefully considered and has in the past been the impetus for making changes in the proposed budget.

Once initial decisions were made and the budget was balanced, it was presented to the School Board on March 16, followed by work/public comment sessions. Revisions were made based on input from the public, the School Board and funding changes, most significantly, funding changes as a result of final General Assembly actions. The budget was presented again and approved by the School Board on March 30, 2011 for submission to City Council. City Council approved the budget on May 11. Due to the fact that there were no changes made to the budget approved by the School Board on March 30, no further action was necessary.

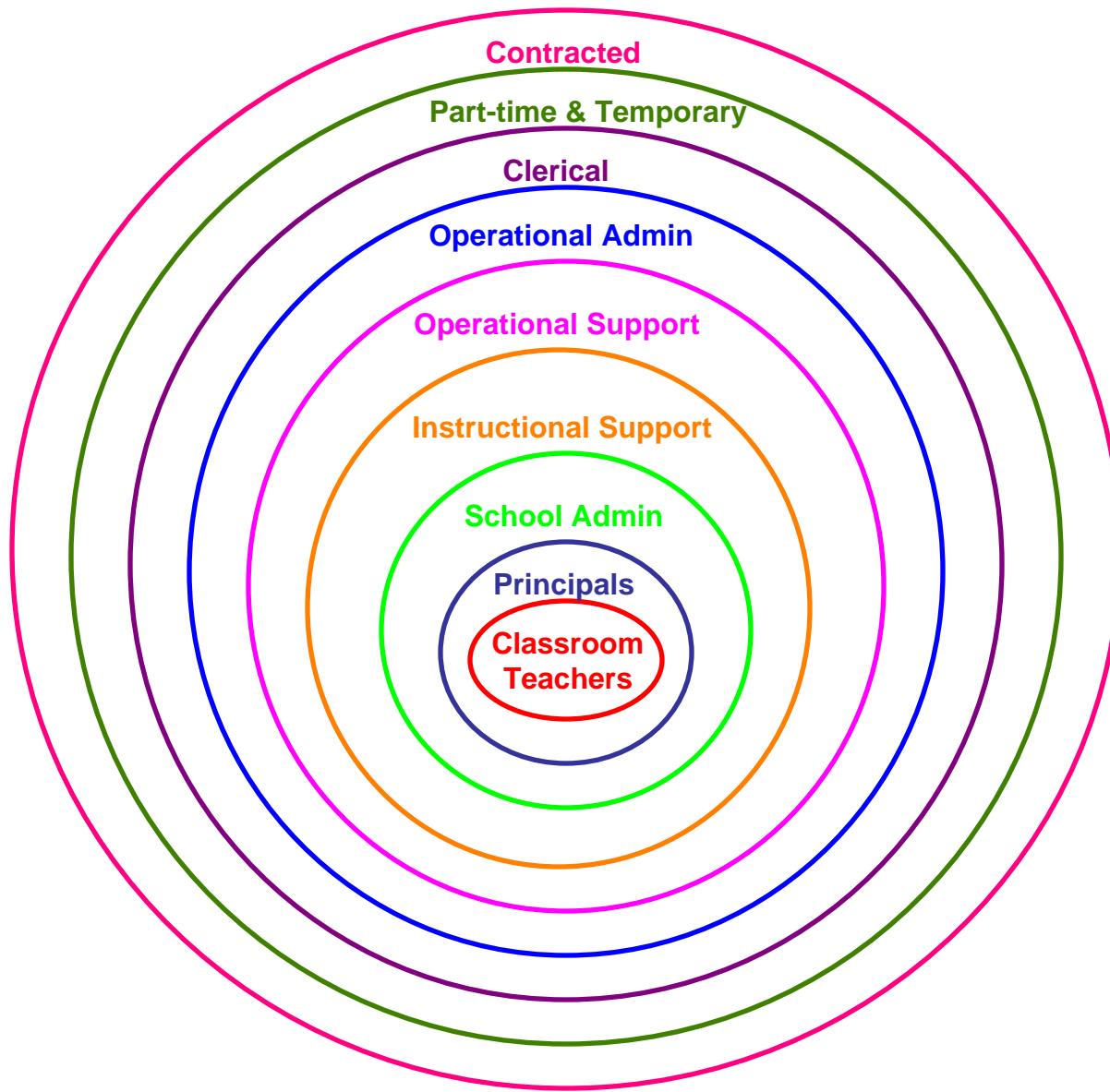
### **Budget Administration and Management Process**

Once implemented, the budget is monitored on a routine basis. Managers are provided with a monthly electronic report of their department's budget status. They are also provided with online access if requested. Non-personnel expenditures cannot be processed if there is not sufficient budget available. Managers are notified when this happens and requested to process a budget transfer. In addition, monthly reports are generated and reviewed for personnel attrition (funds available due to vacant positions), headcount (to ensure it is within budgeted limits), comp time and overtime earned, part-time hours worked, as well as other reports as needed. Items that appear out of bounds are flagged and reviewed with the appropriate personnel for action. Periodic updates are also provided to the Superintendent and the Division Leadership Team. If and when any cross categorical transfers are needed, Board approval is required as previously noted.

# HCS DAPPIF\* Decision Making Process Model



# HCS Position Decision Process Model



12/2008

**Hampton City Schools**  
**DLT Budget Development Calendar**  
**FY 2011-2012**

<b>Month</b>	<b>Activity</b>	<b>Responsibility</b>
August 2010	Begin work on FY12 budget. Review FY11 revenue updates, impact on FY12. Begin mapping budget process & identifying priorities	Finance Staff/DLT
September 2010 9/03 9/10 9/17 9/24	Budget Committee Meeting PMOC Meeting, Budget Committee Meeting Budget Committee Meeting, Present Budget Calendar Budget Committee Meeting Review Decision Process Model, MGT Recommendations	Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT
October 2010  10/01 10/06 10/08 10/15 10/20 10/20 10/22 10/27 10/27 10/27 10/29	Budget Committee Meeting Present Budget Calendar to School Board Budget Committee Meeting Budget Committee Meeting Presentation to Board on FY12 Budget Process Priority Exercise with School Board Budget Committee Meeting Determine projected March ADM Budgeted Enrollment for FY12 Determine revenue loss due to declining student enrollment Finalize March 2011 ADM projections Budget Committee Meeting	Finance Staff/DLT Deputy Superintendent, B&F Finance Staff/DLT Finance Staff/DLT Vic Hellman Finance Staff/DLT Finance Staff/DLT Finance/IS/Facilities Planning Finance Staff Finance Staff/IT Finance Staff/DLT
November 2010  11/05 11/12 11/17 11/19	Budget Committee Meeting Budget Committee Meeting Community Priorities Workshop Budget Committee Meeting	Finance Staff/DLT Finance Staff/DLT DLT Finance Staff/DLT
December 2010  12/02 12/03 12/03 12/10 12/14 12/17 12/17	Presentation of budget process to Administrators; Priority exercise with Administrators Budget Committee Meeting Review recommendations from Supplement Review Committee Budget Committee Meeting Priority Exercise with TAC Budget Committee Meeting Governor's Proposed FY12, Revised FY11 budget presented - Determine FY11 revenue projections for HCS based on above	Deputy Superintendent, B&F; Finance Staff Finance Staff/DLT Robbin Ruth Finance Staff/DLT Finance Staff/DLT Finance Staff/DLT Finance Staff

**Hampton City Schools**  
**DLT Budget Development Calendar**  
**FY 2011-2012**

<b>Month</b>	<b>Activity</b>	<b>Responsibility</b>
January 2011		
1/07	Budget Committee Meeting	Finance Staff/DLT
1/12	Budget Committee Meeting	Finance Staff/DLT
1/12	General Assembly Session Begins	
1/14	Budget Committee Meeting	Finance Staff/DLT
1/19	Budget Committee Meeting - Final staffing recommendations presented	Finance Staff/DLT
1/21	Budget Committee Meeting	Finance Staff/DLT
1/26	Budget Committee Meeting	Finance Staff/DLT
1/28	Budget Committee Meeting	Finance Staff/DLT
February 2011		
2/02-2/25	Budget Committee Meetings	Finance Staff/DLT
March 2011		
3/01	Budget Committee Meeting	Finance Staff/DLT
3/04	Budget Committee Meeting	Finance Staff/DLT
3/08	Budget Committee Meeting - Work on Board Budget	Finance Staff/DLT
3/09	Board 2 x 2 meetings	Finance Staff/DLT
3/11	FY12 Recommended Budget in Board Packets	Finance Staff
3/12	General Assembly Session ends (est)	
3/14-3/16	Review changes to FY12 budget as a result of final General Assembly action. Determine impact on proposed budget.	Finance Staff
3/16	Presentation of Superintendent's Proposed Budget to the Board (subject to change based on GA action)	Deputy Superintendent, B&F
3/16	Public Hearing on FY12 proposed budget	
3/23	Public Hearing on FY12 proposed budget	
3/23-3/30	Finalize changes to proposed budget based on GA action, School Board & public input	Finance Staff
3/30	Public Hearing on FY12 proposed budget	
3/30	Adoption of the FY2011-2012 School Board's Recommended Budget	School Board
April 2011		
4/01	Deliver School Board's Recommended Budget to City Council for approval	Finance Staff
	Presentation of School Board Recommended Budget to City Council prior to May 1	School Board Chairman
May-July 2011	Finalize Approved Budget, deliver copy to Printing	Finance Staff

# **ORGANIZATION OF FINANCIAL DATA**

## **BASIS OF PRESENTATION – FUND ACCOUNTING**

The accounts of the Hampton City School Division are organized on the basis of funds, each of which is considered a separate accounting entity.

### **Governmental Fund Types**

Governmental Funds are those through which most functions of the School Division are financed. The following are the Hampton City School Division's governmental fund types:

General Fund – The General Fund (Fund 50) is the general operating fund of the School Division. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Fund – Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. School Food Services (Fund 51), Reimbursable Projects (Fund 60) and Student Activities (Fund 94) are accounted for in Special Revenue Funds.

Debt Service Fund – The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The City of Hampton maintains the Debt Service Fund for the School Division. The School Division does not budget for debt service. According to state law, the School Division cannot issue debt that extends beyond the current fiscal year.

Capital Project Fund – The Capital Project Fund (Fund 52) is used to account for financial resources to be used for the acquisition or construction of major capital facilities. The Capital Project Fund accounts for school construction and major renovations to facilities. The City of Hampton approves and funds the capital projects for Hampton City Schools.

### **Basis of Accounting**

The modified accrual basis of accounting is used by the Governmental Funds. Under this basis, revenues are recorded when they are both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the fund liability is incurred, if measurable. Encumbrances outstanding at year end are reported as reserved fund balances since they do not constitute expenditures or liabilities. Depreciation expense is not included in the budget.

In applying the measurable and available accrual concept to revenues, the legal and contractual requirements of the programs are used as guidance. There are essentially two types of revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the School Division; therefore revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to the purpose of expenditure and are usually revocable only for failure to comply with

# **ORGANIZATION OF FINANCIAL DATA**

prescribed compliance requirements. These are reflected as revenues at the time of receipt or earlier if accrual criteria are met.

## **Classification of Revenues and Expenditures**

Revenues of the School Division are classified by fund and source. There are three primary sources of revenue: state, federal and local. State revenues include funding of the Standards of Quality by the General Assembly, grants, and sales and use tax. Federal revenues include Impact Aid, Title I, Title II and Title VIB. Local revenues include interest on deposits, fees charged, and the local appropriation from the City government.

Expenditures in the operating fund are classified by fund, cost center, service code (program), department, category and object. This budget includes summaries by fund, cost center, service code (program), department, category and object.

## **Cash and Temporary Investments**

The City utilizes the pooled cash investment method. Income from the investment of pooled cash is allocated to the various funds based on the percentage of cash and temporary investments of each fund to the total. The investment of School Division cash on hand for all appropriated funds is the responsibility of the City Treasurer.

## **Fund Balance**

State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the General Fund. Therefore, the School Division does not maintain a fund balance. The Hampton City Council may appropriate surplus funds from a prior fiscal year to the current fiscal year if requested, generally for one time maintenance and capital projects.

## **Debt Service Fund**

State law prohibits school divisions from entering into debt that extends beyond the current fiscal year without approval from the local governing body. The governing body in Hampton is the Hampton City Council. If Hampton City Council approves a debt issue, it is listed in the name of the Hampton City Council. Hampton City Council also maintains the budget and administers all payments related to the debt service fund for the School Division. Due to this, the budget for the Debt Service Fund is not included in the School Division operating budget.

# **FINANCIAL**

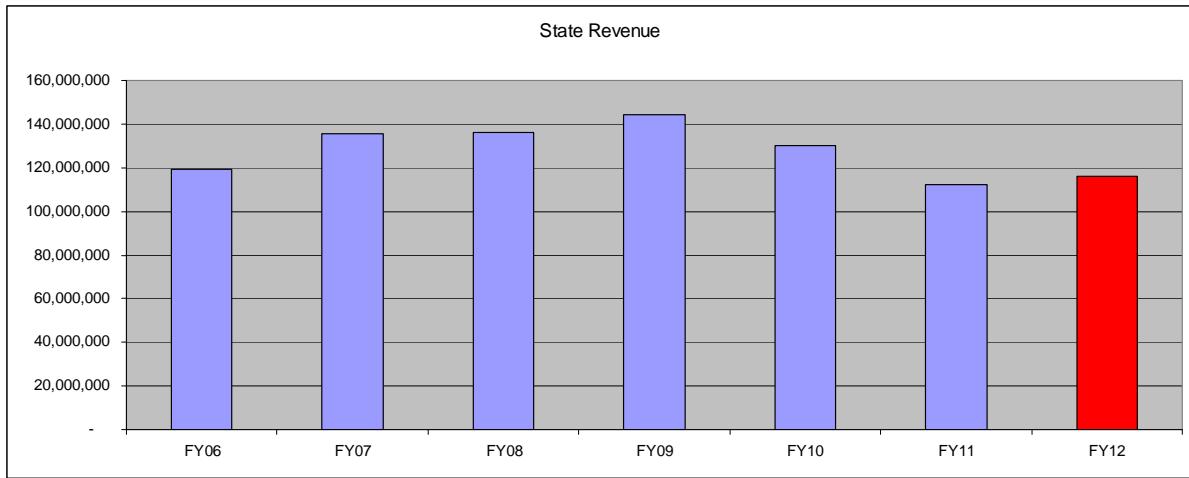
## **REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS**

### **REVENUES**

The Operating Budget is comprised of four major revenue sources: state, federal, local, and miscellaneous.

#### **State**

State revenue flows to the school division in numerous ways. The most predominant is based on student average daily membership (ADM). Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state has continued the lottery funds in each fiscal year thereafter through FY09. The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. For FY10, the General Assembly approved shifting a majority of lottery proceeds to cover a portion of designated K-12 educational programs. State revenue as a percentage of the total budget has risen steadily over the last several years (see graph below). However, in FY07 the state significantly increased funding to local school divisions in an effort to address the under funded state Standards of Quality. That funding level was maintained in FY08 and FY09. Due to economic conditions in the state, state revenue decreased in FY10 by \$14,138,964 and again for FY11 by \$17,834,975. This represents the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. For FY12, state funding is up slightly, by \$3,800,404, much of it based on an increase in the budgeted ADM (Average Daily Membership) from 20,200 to 20,600. The minimum level of state funding and local funding required is determined using the local composite index (LCI) formula. The LCI will be recalculated for the next biennium (FY13, FY14) and will have a significant impact on state revenue if it goes up, meaning that the division will be responsible for a greater proportion of the funding for each area. In addition, it is anticipated that the Virginia Retirement System (VRS) employer contribution rate will rise significantly. This may result in reduced funding for other areas as the economy is still faltering and there are few additional resources to be distributed. The state has not funded compensation supplements for several years and is unlikely to do so in the near future.

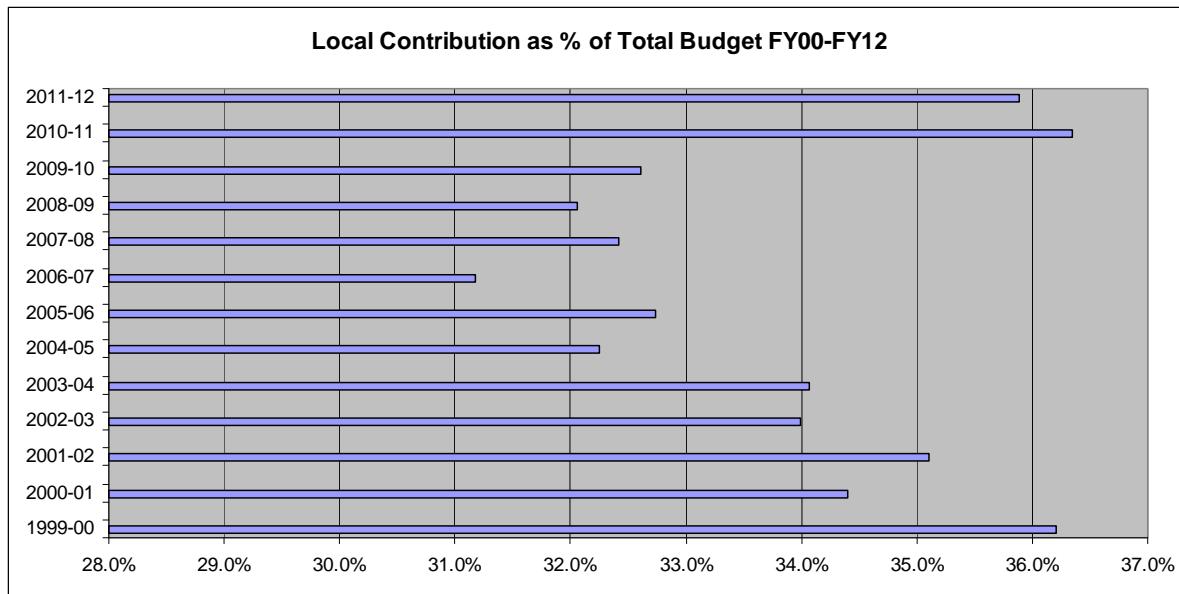


## **Federal**

Federal revenue sources in the Operating Budget include Impact Aid and ROTC funding for personnel at the four high schools. Approximately 18% of our total students are connected to the federal government. Because the federal government does not pay property taxes, this Federal Impact Aid is designed to reimburse school districts for the loss of revenue due to the presence of the federal government. Federal Impact Aid comprises 77.3% of the federal revenue line item. Our federal revenue has remained a fairly nominal portion of the total operating budget and is projected to remain so over the next few years, with no significant changes in anticipated revenue.

## **Local**

City funding has decreased just slightly from 36.3% of the budget in FY11 to 35.9% of the budget in FY12. In the past, local contribution was becoming a smaller percentage of the total budget as state funding increases outpaced local increases and based on the effect of the local funding formula. In the last two years, the state decreases have significantly outpaced the local decreases. Beginning in FY99, the City's contribution is based on a formula that gives the school division 61.83% of all residential real estate, personal property and utility taxes. It was modified effective with the FY07 budget to add a financial guideline pertaining to real estate growth. The approved local contribution for FY12 is \$66,345,093. Our local contribution has trended downward over the last three years, and with the slow economy and declining housing values, it is anticipated to continue either declining slightly or remaining fairly flat.



## Miscellaneous

Miscellaneous revenue consists of student fees, Medicaid reimbursements, interest earned, indirect costs from grants and Food Services, cell tower revenues and other miscellaneous items. New last year was revenue from the City based on a collaborative venture to jointly operate a Community Public Education Government cable station. The school division is the fiscal agent for the venture, and will receive \$200,000 per year from the City towards operating costs. This revenue constitutes only about .11% of the total operating budget. No significant changes are anticipated in this revenue stream over the next biennium.

## **EXPENDITURES**

The Operating Budget is comprised of five major categories: Instruction, Administration / Attendance and Health, Pupil Transportation, Operation and Maintenance and Technology. Expenditures have taken a significant hit in recent years due to the economic decline, and all categories of expenditure have been impacted. However, we have generally maintained the same ratio of each category as a percentage of the total, with the emphasis being instruction. This trend is expected to continue for the next biennium.

### **Instruction**

Programs and services dealing directly with the interaction between teachers and students. Also included in the instruction category are the activities associated with curriculum development and instructional staff. This is the largest portion of our budget, comprising more than 73% of the total operating budget. While the recent

economic woes have taken a toll on our total budget, we still work hard to maintain the instructional core.

### **Administration/Attendance & Health**

Activities concerned with establishing and administering policy for operating the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services and Health Services.

### **Pupil Transportation**

Activities associated with transporting students to and from school and on other trips related to school activities.

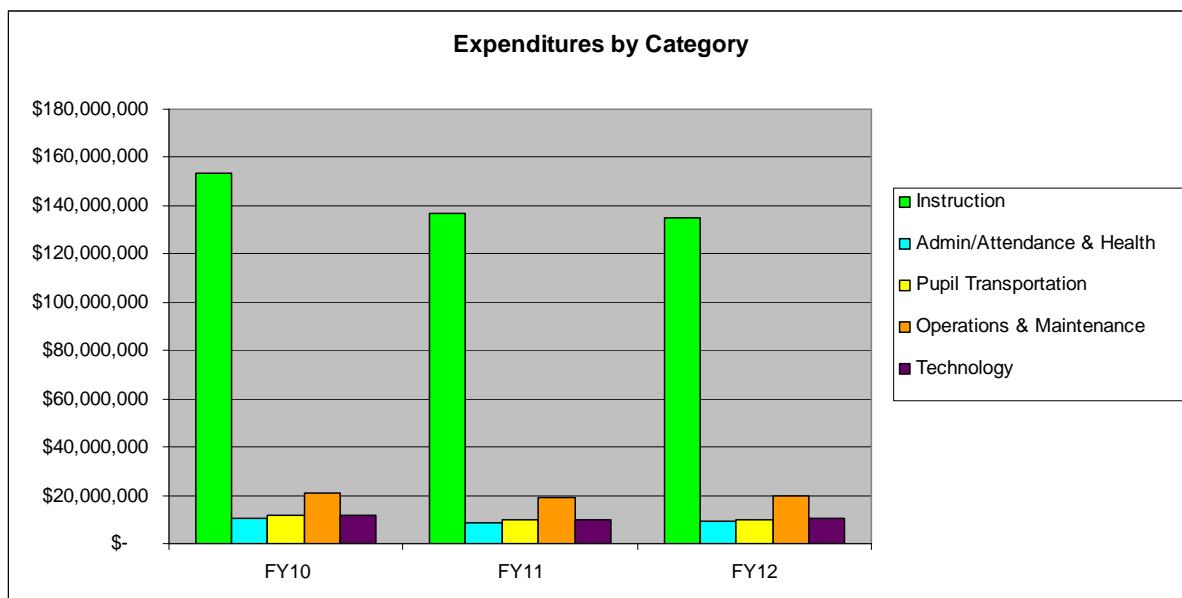
### **Operations & Maintenance**

Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

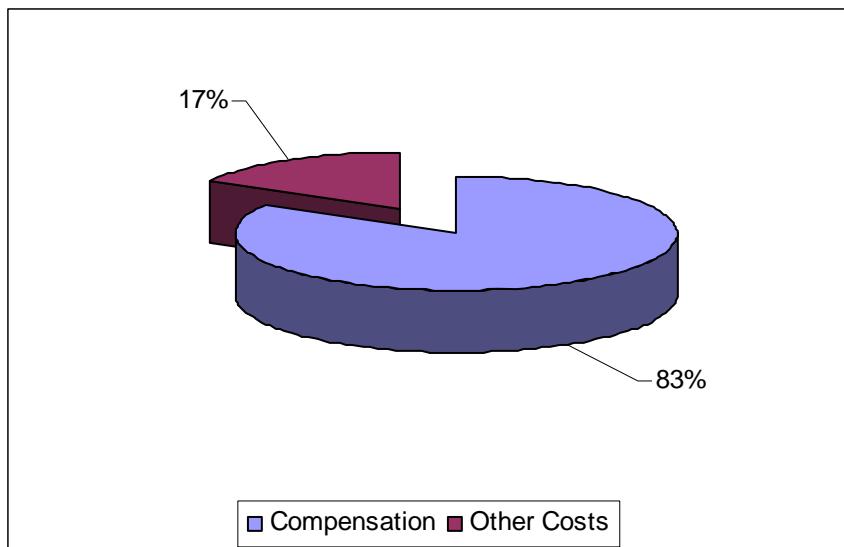
### **Technology**

Encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

The graph below show the amount that has been allocated to each category over the past three years.



The chart below reflects the allocation of the budget between personnel (salary and benefits) and non-personnel costs. These percentages have not changed significantly in the past three years.



## School Construction Fund

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the City of Hampton. The school division has established a fund (Fund 52, School Construction) within the accounting system to account for capital improvement transactions. As payments for work done are processed, the city transfers money from its capital fund to cover the expenses as they occur. Funds are generally used for maintenance and improvement projects such as roofs, boilers, gymnasium renovations, façade improvements, etc. Two new PK-8 schools were built and opened in Fall 2010. This was the first new construction in over 30 years.

The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the SIP to be provided annually for five years beginning in FY 2007, for school renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction.

# Composite Index of Local Ability to Pay

## (Local Composite Index, or LCI)

The Local Composite Index determines a school division's ability to pay education costs fundamental to the commonwealth's Standards of Quality (SOQ). The state recalculates each division's LCI every two years. The Composite Index is calculated using three indicators of a locality's ability-to-pay:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

The calculation of LCI for the 2010-2012 biennium is based on the true value of property in Hampton as of **2007**. This value increased by 34.4%, from \$9.0B in 2005 to \$12.1B in 2007. Out of 136 localities (comprising 132 school divisions), Hampton's increase was the 22<sup>nd</sup> highest in the state.

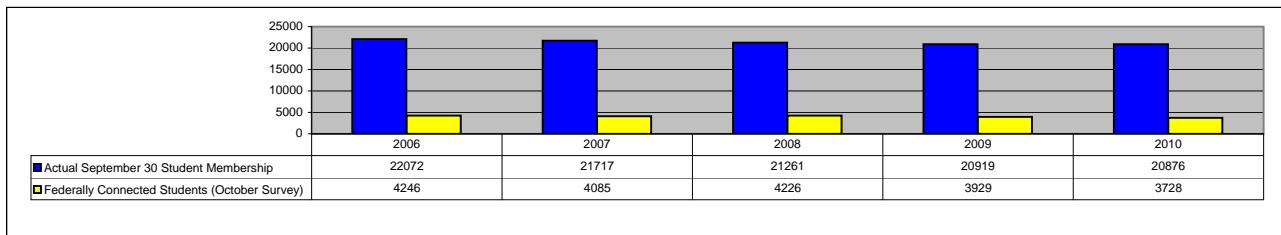
Our LCI for the 2010-2012 biennium is .2690, meaning that for every dollar of funding we receive, the state will provide 73.1 cents and the locality must provide 26.9 cents. For FY11, our LCI is 3.32% higher than in FY10, which would have cost us \$4.5M in state funding had it not been for the 100% hold harmless funds provided by the General Assembly.

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent. The LCI will be recalculated for the 2012-2014 biennium (FY13, FY14).

## IMPACT AID FUNDING DATA

Hampton City Schools receives funding from the federal government for students whose parents reside or work on federal property due to the loss of tax revenues impacting the locality. Presented below is data from Hampton City Schools Impact Aid reports for the last five years.

Federally Connected Students	2006	2007	2008	2009	2010
Actual September 30 Student Membership	22,072	21,717	21,261	20,919	20,876
Federally Connected Students (October Survey)	<b>4,246</b>	<b>4,085</b>	<b>4,226</b>	<b>3,929</b>	<b>3,728</b>
Military Special Education	5%	5%	5%	5%	6%
Military Regular Education	57%	56%	51%	56%	51%
Other Federally Connected Students	44%	43%	40%	47%	49%
Percentage of Federally Connected Students vs Actual September 30 Student Membership	19%	19%	20%	19%	18%



**HAMPTON CITY SCHOOLS**  
**TOTAL BUDGET SUMMARY FOR ALL FUNDS**

ACCOUNT	OPERATING BUDGET		FUND 51		FUND 60		FUND 94	
	FY11 APPROVED	FY12 RECOMMENDED	FY11 APPROVED	FY12 RECOMMENDED	FY11 APPROVED	FY12 RECOMMENDED	FY11 APPROVED	FY12 RECOMMENDED
<b>REVENUE</b>								
Local Revenue	\$ 67,051,476	\$ 66,345,093	\$ 3,015,000	\$ 2,853,814			\$ 174,050	\$ 195,594
State Revenue	93,312,027	95,648,941	120,750	221,000	821,803	807,582	0	0
State Sales Tax	18,907,934	20,371,423	0	0			0	0
Federal Revenue	1,294,754	1,320,516	5,687,000	5,975,419	15,813,041	19,499,867	0	0
State Fiscal Stabilization Funds	2,785,985	0	0				0	0
Fund Balance	0	0	0	248,762			0	0
Transfers from Other Funds	0	0	0				287,000	287,000
Other Local Revenue	1,333,000	1,205,500	0		692,815	1,446,702	0	0
Total Revenue	<u>\$ 184,685,176</u>	<u>\$ 184,891,473</u>	<u>\$ 8,822,750</u>	<u>\$ 9,298,995</u>	<u>\$ 17,327,659</u>	<u>\$ 21,754,151</u>	<u>\$ 461,050</u>	<u>\$ 482,594</u>
<b>EXPENDITURES</b>								
Personnel Services	116,766,981	115,246,402	2,766,882	2,940,239	9,230,100	10,404,157	99,396	107,586
Fringe Benefits	38,350,697	39,000,854	700,000	612,756	2,769,030	3,468,052	7,604	8,230
Contract Services	6,098,608	6,236,886	100,000	100,000	2,761,770	3,284,142	88,500	88,500
Other Charges	8,590,407	8,941,721	10,000	10,000	1,381,047	985,243	27,000	27,000
Materials and Supplies	9,169,097	9,296,331	4,923,000	5,076,000	234,413	1,806,278	227,320	240,048
Payments to Other Agencies	1,059,412	1,064,474	0	0	585,166	650,000	0	0
Capital	1,837,974	1,797,111	62,868	300,000	366,133	1,156,279	0	0
Contingencies	2,525,000	2,486,592	0	0	0		11,230	11,230
Fund Transfers	287,000	821,102	260,000	260,000	0			
Total Expenditures	<u>\$ 184,685,176</u>	<u>\$ 184,891,473</u>	<u>\$ 8,822,750</u>	<u>\$ 9,298,995</u>	<u>\$ 17,327,659</u>	<u>\$ 21,754,151</u>	<u>\$ 461,050</u>	<u>\$ 482,594</u>

**OPERATING FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13^ Projected</b>	<b>FY14^ Projected</b>	<b>FY15^ Projected</b>
<b>REVENUES</b>								
State Funds	136,248,610	143,302,739	126,923,349	114,292,214	116,020,364	118,037,592	120,092,663	122,186,284
Federal Funds	1,506,073	1,459,481	307,519	2,235,862	1,320,516	1,320,516	1,320,516	1,320,517
Other Funds	818,485	1,063,136	781,456	1,026,640	945,500	945,500	945,500	945,500
State Fiscal Stabilization Funds	-	-	7,732,611	2,710,343	-	-	-	0
Payments from City	66,517,429	69,216,564	68,051,707	67,051,476	66,345,093	65,845,094	65,545,094	66,200,544
Total Revenues	205,090,597	215,041,920	203,796,642	187,316,535	184,631,473	186,148,702	187,903,773	190,652,845
<b>EXPENDITURES</b>								
Instruction	164,518,641	156,512,377	146,156,099	134,930,406	135,382,327	136,498,237	137,789,078	139,810,999
Administration / Attendance & Health	10,352,525	10,424,055	9,483,747	8,960,123	9,036,715	9,111,202	9,197,365	9,332,327
Transportation	10,178,063	13,754,149	11,101,272	11,045,271	9,564,644	9,643,482	9,734,679	9,877,526
Operation & Maintenance	22,564,163	20,524,627	20,167,835	21,276,415	19,823,335	19,986,732	20,175,743	20,471,803
Technology	-	10,936,428	15,403,051	13,209,205	10,263,350	10,347,947	10,445,806	10,599,088
Total Expenditures	207,613,392	212,151,637	202,312,003	189,421,418	184,070,371	185,587,600	187,342,671	190,091,743
Excess of revenues over expenditures	(2,522,795)	2,890,283	1,484,639	(2,104,883)	561,102	561,102	561,102	561,102
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer from Food Services Fund	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Transfer to Student Activities Fund	(265,000)	(316,000)	(316,000)	(287,000)	(287,000)	(287,000)	(287,000)	(287,000)
Transfer to C-PEG					(534,102)	(534,102)	(534,102)	(534,102)
Total other sources/uses	(5,000)	(56,000)	(56,000)	(27,000)	(561,102)	(561,102)	(561,102)	(561,102)
Excess of revenues and other sources over (under) expenditures and other uses	(2,527,795)	2,834,283	1,428,639	(2,131,883)	0	0	0	0
Fund Balance July 1	6,757,525	4,229,730	7,064,013	8,492,652	6,360,769	6,360,769	6,360,770	6,360,770
Fund Balance - June 30*	4,229,730	7,064,013	8,492,652	6,360,769	6,360,769	6,360,770	6,360,770	6,360,770

\*Fund balance reverts to the City of Hampton at June 30. Fund balance for the Operating Fund represents undelivered orders/commitments.

<sup>^</sup>Assumptions for Projected Years:

-2% revenue growth in per pupil funded line items beginning with FY13, and fewer students each fiscal year. Does not include any new or additional programs or services.

-Expenditures are assumed to be distributed in the same proportions as FY12.

-Fund balances represent vendor and school obligations that are encumbered as of June 30.

-The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.

-The projected years are for informational purposes only and not for budget formation.

**FOOD AND NUTRITION SERVICES FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13^ Projected</b>	<b>FY14^ Projected</b>	<b>FY15^ Projected</b>
<b>REVENUES</b>								
State Funds	249,715	274,149	248,966	254,096	221,000	225,420	229,928	234,527
Federal Funds	5,758,752	5,677,094	6,012,708	6,200,529	5,975,419	6,094,927	6,216,826	6,341,162
Other Funds	3,367,465	3,296,497	3,662,916	3,167,744	2,853,814	2,910,890	2,969,108	3,028,490
Total Revenues	9,375,932	9,247,740	9,924,590	9,622,369	9,050,233	9,231,238	9,415,862	9,604,180
<b>EXPENDITURES</b>								
Education	9,020,940	9,584,763	8,800,099	8,101,107	9,038,995	8,971,238	9,155,862	9,344,180
Excess of revenues over expenditures	354,992	(337,023)	1,124,491	1,521,262	11,238	260,000	260,000	260,000
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer from Fund Balance					248,762			
Transfer to Operating Fund	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)
Total other sources/uses	(260,000)	(260,000)	(260,000)	(260,000)	(11,238)	(260,000)	(260,000)	(260,000)
Excess of revenues and other sources over (under) expenditures and other uses	94,992	(597,023)	864,491	1,261,262	0	0	0	0
Fund Balance July 1	2,807,177	2,902,169	2,305,146	3,169,637	4,430,899	4,430,899	4,430,899	4,430,899
Fund Balance - June 30	2,902,169	2,305,146	3,169,637	4,430,899	4,430,899	4,430,899	4,430,899	4,430,899

<sup>^</sup>Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY13. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**FOOD AND NUTRITION SERVICES BUDGET ( FUND 51 )**  
**BUDGET SUMMARY 2010-2012**

<b>ESTIMATED REVENUES</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>CHANGE</b>	<b>CHANGE</b>
	Actuals	Budget	Recommended	(\$)	(%)
STATE FUNDS	\$ 248,966	\$ 120,750	\$ 221,000	\$ 100,250	83.02%
FEDERAL FUNDS	5,496,239	5,200,000	5,495,419	295,419	5.68%
OTHER FUNDS	416,198	15,000	15,000	\$ 0	0.00%
CASH RECEIPTS (SALES)*	3,246,718	3,000,000	2,838,814	(161,186)	-5.37%
DONATED COMMODITIES (USDA)	516,469	487,000	480,000	(7,000)	-1.44%
APPROPRIATED from RESERVE			248,762	248,762	
<b>TOTAL REVENUES</b>	<b>\$9,924,590</b>	<b>\$8,822,750</b>	<b>\$9,298,995</b>	<b>\$476,245</b>	<b>5.40%</b>
<b>APPROPRIATIONS</b>					
SALARIES	\$2,811,899	\$2,754,750	\$2,940,239	\$ 185,489	6.73%
FOOD COSTS - PURCHASED	4,149,821	4,000,000	4,160,000	160,000	4.00%
DONATED COMMODITIES	463,636	487,000	480,000	(7,000)	-1.44%
SUPPLIES	606,015	436,000	436,000	0	0.00%
PURCHASED SERVICES	40,536	100,000	100,000	0	0.00%
EMPLOYEE BENEFITS	611,095	700,000	612,756	(87,244)	-12.46%
CAPITAL OUTLAY	100,813	70,000	250,000	180,000	257.14%
OTHER EXPENSES	16,284	10,000	10,000	0	0.00%
INDIRECT COST	260,000	260,000	260,000	0	0.00%
COMPUTER EQUIPMENT		5,000	50,000	45,000	900.00%
<b>TOTAL APPROPRIATIONS</b>	<b>\$9,060,099</b>	<b>\$8,822,750</b>	<b>\$9,298,995</b>	<b>\$476,245</b>	<b>5.40%</b>
Excess Revenues over Expenditures	864,491	0.00	0.00		
Appropriated from Reserves			(248,762)		
Fund Balance - Beginning of Year	2,305,146	3,169,637	3,169,637		
<b>Fund Balance - End of Year</b>	<b>\$3,169,637</b>	<b>\$3,169,637</b>	<b>\$2,920,875</b>		

## **FOOD AND NUTRITION SERVICES ESTIMATED REVENUES (FUND 51) S.Y. 2011-2012**

**State Funds:** State funds are based on the actual number of lunches served during 2010-2011 school year. In SY10 the state paid \$0.049114 per lunch served during the 2010-2011 School Year. The state paid \$.22 per breakfast served during the 2010-2011 School Year.

This proposal includes an increase in breakfast and lunch prices due to rising food costs, new federal mandates, VRS mandate of 2.4 percent increase, and recommendations from MGT audit. We are recommending a \$.15 increase in lunch prices.

**Federal Funds:** Federal funds are based on the number of lunches served in the 2010-2011 school year. Congressional Budget Action determines the rate of reimbursements each year. The current rates of reimbursement are:

	<b>Lunch</b>	<b>Breakfast</b>
<b>Free</b>	2.72	1.48
<b>Reduced</b>	2.32	1.18
<b>Paid</b>	0.26	0.26

**Other Funds:** Include rebates and interest.

**Cash Receipts (Sales):** The decrease in this line is based on the loss of revenue from lunches due to declining enrollment, decreased profit margin and state of the economy.

**Donated Commodities:** This amount is based on the value of commodities that have been issued and received in SY 2009-2010. The reduction is due to declining participation.

**Appropriated From Reserve:** The state requires localities to maintain a reserve not to exceed 3 months of operating costs.

## **FOOD AND NUTRITION SERVICES APPROPRIATIONS (FUND 51) SY 2011-2012**

**Salaries:** The increase in this line item is based on actual staffing costs incurred in 2010-11 plus a 1 percent salary increase and a 2% bonus.

**Food Costs – Purchased:** The increase in this line item is due to a 4% increase in food costs and new federal regulations.

**Donated Commodities:** Donated commodities are based on the percent of participation in the previous year.

**Supplies:** The line item remains the same due to better conservation methods and the use of less paper products.

**Purchased Services:** The line item remains the same due to the purchase and replacement of equipment and the ability to maintain current pricing on maintenance agreements.

**Employee Benefits:** This line item is based on the anticipated employee mix of full and part time remaining the same. Funds are appropriated for a VRS rate increase of 2.4% for all full time employees plus the additional benefits based on 1 percent salary increase.

**Capital Outlay:** This line item is based on planned equipment replacement. anticipated need.

**Other Expenses:** This line item includes telephone and communication expense, advertising, and staff development.

**Indirect Cost:** This line item is the cost charged to Food and Nutrition Services by Fund 50.

**Computer Equipment:** This line item increase is due to the replacement of computer hardware and printers. This is done on a 4 year replacement cycle.

**Comparison of School Meal Prices**  
**Reflects .15 Increase for Hampton**  
**(Lunch Only)**

District	Proposed FY2012 Meal Prices						
	Elementary		Middle		High		
	Breakfast	Lunch	Breakfast	Lunch	Breakfast	Lunch	
Gloucester	\$1.00	\$1.65	\$1.05	\$1.75	\$1.25	\$2.00	
Newport News	\$1.00	\$1.85	\$1.00	\$2.00	\$1.00	\$2.00	
York County	\$1.10	\$2.05	\$1.20	\$2.10	\$1.20	\$2.10	
Hampton	<b>\$0.90</b>	<b>\$1.55</b>	<b>\$0.90</b>	<b>\$1.75</b>	<b>\$0.90</b>	<b>\$1.75</b>	

**REIMBURSABLE PROJECTS FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13^ Projected</b>	<b>FY14^ Projected</b>	<b>FY15^ Projected</b>
<b>REVENUES</b>								
State Funds	1,838,108	1,292,786	801,034	867,937	807,582	823,734	840,208	857,012
Federal Funds (includes pass through)	14,553,069	14,468,583	20,046,604	18,996,618	19,499,867	19,889,864	20,287,662	20,693,415
Other Funds	1,034,147	811,530	634,651	645,192	1,446,702	1,475,636	1,505,149	1,535,252
Total Revenues	17,425,324	16,572,899	21,482,289	20,509,747	21,754,151	22,189,234	22,633,019	23,085,679
<b>EXPENDITURES</b>								
Education	16,984,577	16,660,962	21,755,214	20,476,770	21,746,151	22,181,074	22,624,696	23,077,189
Excess of revenues over expenditures	440,747	(88,063)	(272,925)	32,977	8,000	8,160	8,323	8,490
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to Student Activities Fund	(13,367)	(9,988)	(3,746)	(4,314)	(8,000)	(8,160)	(8,323)	(8,490)
Total other sources/uses	(13,367)	(9,988)	(3,746)	(4,314)	(8,000)	(8,160)	(8,323)	(8,490)
Excess of revenues and other sources over (under) expenditures and other uses	427,380	(98,051)	(276,671)	28,663	0	0	0	0
Fund Balance July 1	224,881	652,261	554,210	277,539	306,202	306,202	306,202	306,202
Fund Balance - June 30	652,261	554,210	277,539	306,202	306,202	306,202	306,202	306,202

<sup>^</sup>Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY13. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**HAMPTON CITY SCHOOLS**  
**REIMBURSABLE PROJECTS (FUND 60)**  
**COMPARISON OF FY2010-2011 TO FY2011-2012**

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<b>ESTIMATED REVENUE</b>	<b>2010-11</b>	<b>2011-12</b>	<b>Increase/ Decrease (\$)</b>
	<b>REVISED</b>		
STATE FUNDS	\$ 819,409	\$ 807,582	\$ (11,827)
FEDERAL FUNDS	15,296,939	19,499,867	4,202,928
TUITION	323,858	325,000	1,142
OTHER FUNDS	350,600	1,121,702	771,102
<b>TOTAL REVENUES</b>	<b><u>\$ 16,790,806</u></b>	<b><u>\$ 21,754,151</u></b>	<b><u>\$ 4,963,345</u></b>

**APPROPRIATIONS**

TOTAL STATE FUNDS	\$ 819,409	\$ 807,582	\$ (11,827)
TOTAL FEDERAL FUNDS	15,296,939	19,499,867	4,202,928
TOTAL TUITION	323,858	325,000	1,142
TOTAL OTHER FUNDS	350,600	1,121,702	771,102
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 16,790,806</u></b>	<b><u>\$ 21,754,151</u></b>	<b><u>\$ 4,963,345</u></b>

**REIMBURSABLE PROJECTS (FUND 60)**

<b>APPROPRIATIONS</b>	<b>2010-11 REVISED</b>	<b>FY 2011-12</b>	<b>Increase/ Decrease (\$)</b>	<b>Increase/ Decrease (%)</b>
NEW HORIZONS TECHNICAL CENTER	\$ 650,000	\$ 650,000	\$ -	0.00%
TEACHER MENTOR AND HARD TO STAFF SCHOOLS	30,725	30,725	-	0.00%
CLINICAL FACULTY PROGRAM	20,423	20,423	-	0.00%
RACE TO GED	84,495	75,000	(9,495)	-11.24%
ADULT ED ISAEP	31,434	31,434	-	0.00%
SPECIAL ED JAIL	750	-	(750)	-100.00%
CORRECTIONS & INSTITUTIONS	1,582	-	(1,582)	-100.00%
<b>TOTAL STATE FUNDS</b>	<b>\$ 819,409</b>	<b>\$ 807,582</b>	<b>\$ (11,827)</b>	<b>-1.44%</b>
TITLE I	\$ 7,003,362	\$ 7,003,362	\$ -	0.00%
TITLE VIB SPECIAL EDUCATION	4,422,484	4,422,484	-	0.00%
CARL PERKINS VOC/TECH EDUCATION	446,438	446,438	-	0.00%
TITLE IV SAFE & DRUG FREE SCHOOLS	97,345	-	(97,345)	-100.00%
ADULT BASIC EDUCATION	174,312	174,312	-	0.00%
21ST CENTURY LEARNING CENTERS	289,182	-	(289,182)	-100.00%
TITLE VIB SPECIAL ED PRESCHOOL	73,500	73,500	-	0.00%
TITLE II PART D ED TECH	42,057	42,057	-	0.00%
TITLE III PART A LEP	57,537	57,537	-	0.00%
TITLE II PART A TRAINING AND RECRUITING	1,252,152	1,230,062	(22,090)	-1.76%
TITLE I SCHOOL IMPROVEMENT	175,608	200,000	24,392	13.89%
TEACHING AMERICAN HISTORY	342,282	-	(342,282)	-100.00%
ENGLISH LITERACY/CIVICS	35,795	35,795	-	0.00%
STIMULUS CARRYOVER FROM FUND 50	404,005	-	(404,005)	-100.00%
GEAR UP	480,880	480,880	-	0.00%
EDUCATION JOBS FUND		5,333,440	5,333,440	100.00%
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 15,296,939</b>	<b>\$ 19,499,867</b>	<b>\$ 4,202,928</b>	<b>27.48%</b>
GENERAL ADULT EDUCATION	\$ 99,981	\$ 100,000	\$ 19	0.02%
REGULAR SUMMER SCHOOL	72,673	73,000	327	0.45%
DRIVER EDUCATION REGULAR	132,177	132,000	(177)	-0.13%
SPECIAL SUMMER PROGRAMS	19,027	20,000	973	5.11%
<b>TOTAL TUITION</b>	<b>\$ 323,858</b>	<b>\$ 325,000</b>	<b>\$ 1,142</b>	<b>0.35%</b>
VENDING & CONCESSION OPERATIONS	\$ 182,600	\$ 182,600	\$ -	0.00%
BATTELLE FOUNDATION	5,000	5,000	-	0.00%
C-PEG TELEVISION	153,000	934,102	781,102	510.52%
YOUTH VIOLENCE PREVENTION PROGRAM	10,000	-	(10,000)	-100.00%
<b>TOTAL OTHER FUNDS</b>	<b>\$ 350,600</b>	<b>\$ 1,121,702</b>	<b>\$ 771,102</b>	<b>219.94%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 16,790,806</b>	<b>\$ 21,754,151</b>	<b>\$ 4,963,345</b>	<b>29.56%</b>

**STUDENT ACTIVITIES FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13^ Projected</b>	<b>FY14^ Projected</b>	<b>FY15^ Projected</b>
<b>REVENUES</b>								
Other Receipts	153,735	145,241	140,166	157,104	187,594	191,346	195,173	199,076
Total Revenues	153,735	145,241	140,166	157,104	187,594	191,346	195,173	199,076
<b>EXPENDITURES</b>								
Education	452,603	418,591	415,624	401,971	482,594	486,506	490,496	494,566
Excess of revenues over expenditures	(298,868)	(273,350)	(275,458)	(244,867)	(295,000)	(295,160)	(295,323)	(295,490)
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer From:								
Operating Fund	265,000	316,000	316,000	287,000	287,000	287,000	287,000	287,000
Reimbursable Projects Fund	13,367	9,988	3,746	4,314	8,000	8,160	8,323	8,490
Total other sources/uses	278,367	325,988	319,746	291,314	295,000	295,160	295,323	295,490
Excess of revenues and other sources over (under) expenditures and other uses	(20,501)	52,638	44,288	46,447	0	0	0	0
Fund Balance July 1	27,137	6,636	59,274	103,562	150,009	150,009	150,009	150,009
Fund Balance - June 30	6,636	59,274	103,562	150,009	150,009	150,009	150,009	150,009

<sup>^</sup>Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY13. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**HAMPTON CITY SCHOOLS**  
**STUDENT ACTIVITIES FUND ( FUND 94 )**  
**BUDGET COMPARISON 2010-2011 VS 2011-2012**

	2010-2011	2011-2012	INCREASE/ DECREASE (\$)	INCREASE/ DECREASE (%)
<b>ESTIMATED REVENUE:</b>				
Fund 50 Transfer	\$ 287,000	\$ 287,000		
Football	71,000	71,000		
Basketball	42,000	42,000		
Wrestling	3,000	3,000		
Volleyball		2,800	2,800	100.00%
Miscellaneous (Passes/Interest)	33,000	33,000		
Coca Cola/Pepsi	1,000	1,000		
Concession Revenue	8,000	8,000		
Sponsorships	3,050	3,050		
Activity Fees	13,000	13,600	600	4.62%
Transfer from Fund Balance	-	<u>18,144</u>	<u>18,144</u>	<u>100.00%</u>
<b>TOTAL ESTIMATED REVENUE</b>	<b><u>\$ 461,050</u></b>	<b><u>\$ 482,594</u></b>	<b><u>\$ 21,544</u></b>	<b><u>4.67%</u></b>
<b>APPROPRIATIONS</b>				
High School Allocations	\$ 202,820	\$ 215,548	\$ 12,728	6.28%
Security	81,000	81,000	-	
Officials	79,000	86,280	7,280	9.22%
Workers	28,000	29,536	1,536	5.49%
Contingency	11,230	11,230	-	
Swimming Pool Rentals	7,500	7,500	-	
Administrative Expenses	2,000	2,000	-	
Medical Supplies	12,000	12,000	-	
Football Insurance	8,500	8,500	-	
Mileage	1,000	1,000	-	
Post-Season Travel	27,000	27,000	-	
Student Recognition	1,000	1,000	-	
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 461,050</u></b>	<b><u>\$ 482,594</u></b>	<b><u>\$ 21,544</u></b>	<b><u>4.67%</u></b>

**HAMPTON CITY SCHOOLS**  
**STUDENT ACTIVITIES BUDGET (FUND 94)**  
**FY 11/12**

<b>Fund Number</b>	<b>Description</b>	<b>AMOUNT DEPOSITED INTO EACH ACCOUNT AT EACH SCHOOL</b>				
		<b>Bethel</b>	<b>Hampton</b>	<b>Kecoughtan</b>	<b>Phoebus</b>	<b>Totals</b>
9020	Purchasing, Contingency	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 4,800
6900	Trophies, Sports, Letters, Initials	1,300	1,300	1,300	1,300	5,200
568	Cheerleaders	1,100	1,100	1,100	1,100	4,400
5802	VHSL Membership, Dues/Meetings	3,432	3,432	3,432	3,432	13,728
551	Baseball	1,100	1,100	1,100	1,100	4,400
552	Basketball	1,100	1,100	1,100	1,100	4,400
553	Football Supplies	8,500	8,500	8,500	8,500	34,000
554	Basketball (Girls)	1,100	1,100	1,100	1,100	4,400
555	Track (Girls)	1,200	1,200	1,200	1,200	4,800
556	Golf	800	800	800	800	3,200
557	Soccer (Boys)	1,100	1,100	1,100	1,100	4,400
558	Swimming	800	800	800	800	3,200
559	Tennis (Boys)	700	700	700	700	2,800
560	Tennis (Girls)	700	700	700	700	2,800
561	Track (Boys)	1,200	1,200	1,200	1,200	4,800
562	Wrestling	900	900	900	900	3,600
563	Softball	1,100	1,100	1,100	1,100	4,400
564	Forensics/Debate	400	400	400	400	1,600
565	Field Hockey	1,100	1,100	1,100	1,100	4,400
566	Uniforms	6,505	6,505	6,505	6,505	26,020
567	Soccer (Girls)	1,100	1,100	1,100	1,100	4,400
571	Volleyball (Girls)	1,100	1,100	1,100	1,100	4,400
572	Volleyball (Boys)	1,100	1,100	1,100	1,100	4,400
5501	Athletic Travel	15,250	15,250	15,250	15,250	61,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 53,887</b>	<b>\$ 53,887</b>	<b>\$ 53,887</b>	<b>\$ 53,887</b>	<b>\$ 215,548</b>

**HAMPTON CITY SCHOOLS**  
**STUDENT ACTIVITIES FUND ( FUND 94 )**  
**BUDGET COMPARISON 2010-2011 AND 2011-2012**

	2010-2011	2011-2012	INCREASE/ DECREASE (\$)	INCREASE/ DECREASE (%)
<b>HIGH SCHOOL APPROPRIATIONS:</b>				
Athletic Travel	\$ 58,000	\$ 61,000	3,000	5.17%
Baseball	4,400	4,400		
Basketball (Boys)	4,400	4,400		
Basketball (Girls)	4,400	4,400		
Cheerleaders	4,400	4,400		
Field Hockey	4,400	4,400		
Football	34,000	34,000		
Forensics / Debate	1,600	1,600		
Golf	3,200	3,200		
Soccer (Boys)	4,400	4,400		
Soccer (Girls)	4,400	4,400		
Softball	4,400	4,400		
Swimming	3,200	3,200		
Tennis (Boys)	2,800	2,800		
Tennis (Girls)	2,800	2,800		
Track (Boys)	4,800	4,800		
Track (Girls)	4,800	4,800		
Athletic Supplies	5,200	5,200		
Uniforms	26,020	26,020		
VHSL Membership, Dues, Meetings	12,800	13,728	928	7.25%
Wrestling	3,600	3,600		
Volleyball (Girls)	-	4,400	4,400	100.00%
Volleyball (Boys)	-	4,400	4,400	100.00%
Contingency	4,800	4,800		
<b>TOTAL HIGH SCHOOL APPROPRIATIONS</b>	<b><u>202,820</u></b>	<b><u>215,548</u></b>	<b><u>\$ 12,728</u></b>	<b><u>6.28%</u></b>
<b>ADDITIONAL APPROPRIATIONS</b>				
Security	81,000	81,000		
Officials	79,000	86,280	7,280	9.22%
Workers	28,000	29,536	1,536	5.49%
Contingency	11,230	11,230		
Swimming Pool Rentals	7,500	7,500		
Administration	2,000	2,000		
Medical Supplies	12,000	12,000		
Football Insurance	8,500	8,500		
Mileage	1,000	1,000		
Post-Season Travel	27,000	27,000		
Student Recognition	1,000	1,000		
<b>TOTAL ADDITIONAL APPROPRIATIONS</b>	<b><u>258,230</u></b>	<b><u>267,046</u></b>	<b><u>8,816</u></b>	<b><u>3.41%</u></b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 461,050</u></b>	<b><u>\$ 482,594</u></b>	<b><u>\$ 21,544</u></b>	<b><u>4.67%</u></b>

**HAMPTON CITY SCHOOLS  
SCHOOL OPERATING FUND (FUND 50)  
COMPARISON OF FY 2011 and 2012**

**ESTIMATED REVENUES**

	<b>FY11</b>	<b>FY12</b>	<b>% Change</b>
State Basic Aid Appropriation	\$ 56,796,941	\$ 60,188,474	5.97%
Other State Funds	25,505,419	24,427,642	-4.23%
Lottery Funds	11,009,667	11,032,825	0.21%
Sales Tax	18,907,934	20,371,423	7.74%
Federal Funds	1,294,754	1,320,516	1.99%
Miscellaneous Funds	1,333,000	1,205,500	-9.56%
State Fiscal Stabilization Funds	2,785,985	-	-100.00%
Local Contribution	<u>67,051,476</u>	<u>66,345,093</u>	<u>-1.05%</u>
	<u>\$ 184,685,176</u>	<u>\$ 184,891,473</u>	<u>0.11%</u>

**EXPENDITURE APPROPRIATIONS**

	<b>FY11</b>	<b>FY12</b>	<b>% Change</b>
Instruction	\$ 136,974,536	\$ 135,382,327	-1.16%
Administration / Attendance & Health	8,927,818	9,036,715	1.22%
Transportation	9,653,406	9,564,644	-0.92%
Operation & Maintenance	19,283,626	19,823,335	2.80%
Technology	9,558,790	10,263,350	7.37%
Fund Transfers	<u>287,000</u>	<u>821,102</u>	<u>186.10%</u>
	<u>\$ 184,685,176</u>	<u>\$ 184,891,473</u>	<u>0.11%</u>

**Hampton City Schools**  
**Revenue Summary**  
*School Operating Fund (Fund 50)*

Description	FY10 Actual	ADM of 20,200 FY11 Budget	ADM of 20,600 FY12 Budget	\$ Change	% Change
<b>Revenues:</b>					
<b>Local Contribution:</b>					
City of Hampton	68,051,707	\$ 67,051,476	\$ 66,345,093	\$ (706,383)	-1.05%
<b>Total - Local Contribution</b>	<b>68,051,707</b>	<b>67,051,476</b>	<b>66,345,093</b>	<b>(706,383)</b>	<b>-1.05%</b>
<b>State: (restated)</b>					
Sales Tax	18,787,491	18,907,934	20,371,423	1,463,489	7.74%
Standards of Quality (SOQ)	94,016,639	76,697,842	81,523,648	4,825,806	6.29%
Categorical	144,040	145,361	117,079	(28,282)	-19.46%
Other (including Lottery Funds)	13,975,179	16,468,824	14,008,214	(2,460,610)	-14.94%
<b>Total - State</b>	<b>126,923,349</b>	<b>112,219,961</b>	<b>116,020,364</b>	<b>3,800,403</b>	<b>3.39%</b>
<b>Federal:</b>					
State Fiscal Stabilization Funds	7,732,611	2,785,985	-	(2,785,985)	100.00%
Impact Aid	1,152,110	1,020,516	1,020,516	-	0.00%
ROTC	307,520	274,238	300,000	25,762	9.39%
<b>Total Federal</b>	<b>9,192,241</b>	<b>4,080,739</b>	<b>1,320,516</b>	<b>(2,760,223)</b>	<b>-67.64%</b>
<b>Miscellaneous</b>	<b>1,041,455</b>	<b>1,333,000</b>	<b>1,205,500</b>	<b>(127,500)</b>	<b>-9.56%</b>
<b>Total Revenues: All Sources</b>	<b>\$ 205,208,752</b>	<b>\$ 184,685,176</b>	<b>\$ 184,891,473</b>	<b>\$ 206,297</b>	<b>0.11%</b>

*FY 2011- 2012 Revenue Projections are based on the General Assembly's Approved Budget as of February 27, 2011.*

**Hampton City Public Schools**  
**Revenue Budget**  
**School Operating Fund**  
**Fiscal Year 2011 & 2012 ADM Comparisons**

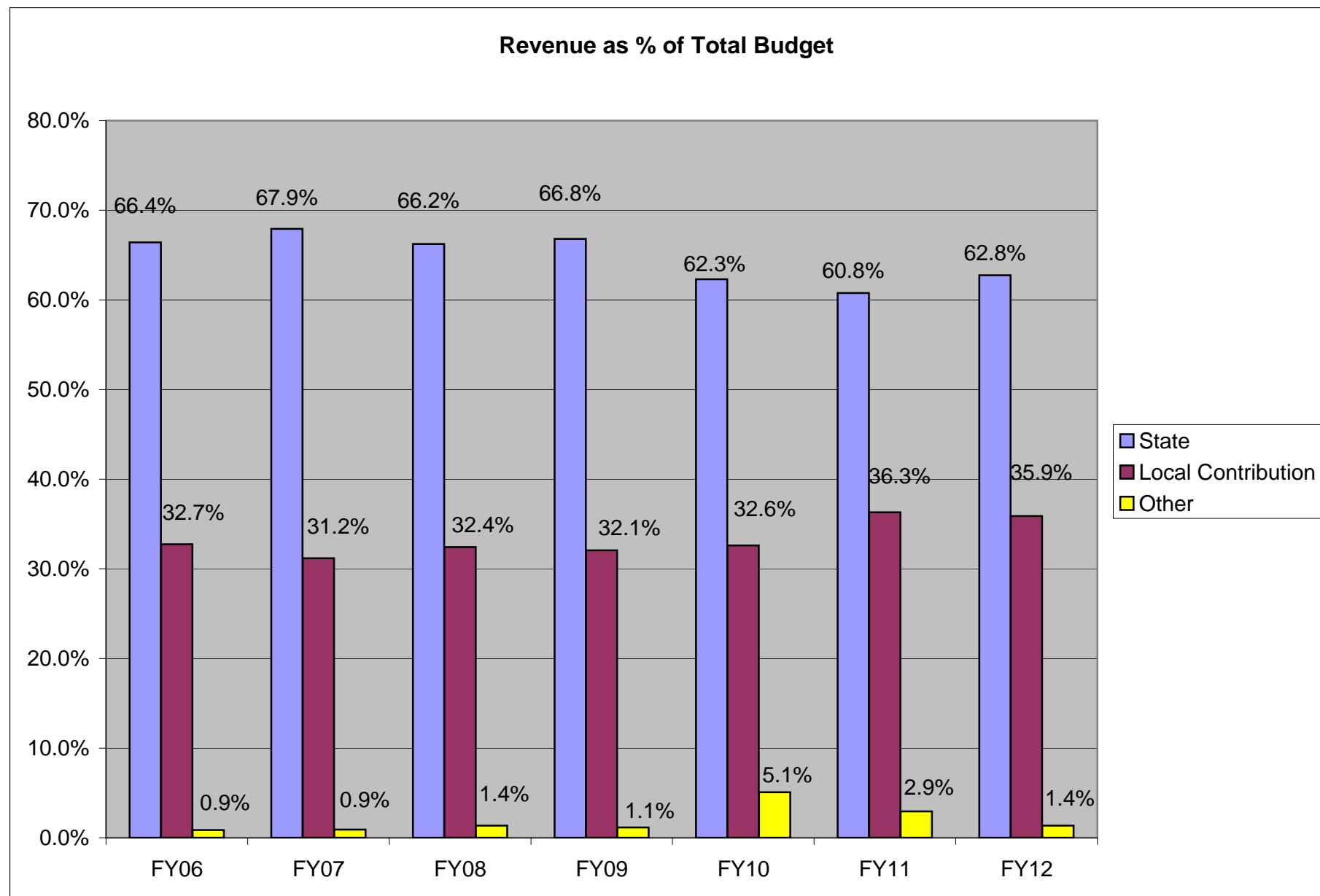
DESCRIPTION	ADM of 20,200 Fiscal Year 2011 (Budgeted)	ADM of 20,600 Fiscal Year 2012 (Budgeted)	\$ Change
<b>Local Contribution</b>	<b>\$ 67,051,476</b>	<b>\$ 66,345,093</b>	<b>\$ (706,383)</b>
<b>Sales Tax</b>	<b>18,907,934</b>	<b>20,371,423</b>	<b>1,463,489</b>
<b>State SOQ Funds</b>			
Basic Aid	56,796,941	60,188,474	3,391,533
Textbooks (split with Lottery)	232,323	12,197	(220,126)
Vocational Education	1,476,620	1,505,860	29,240
Gifted Education	664,479	677,637	13,158
Special Education	9,081,213	9,261,039	179,826
Remedial Education	2,022,969	2,063,028	40,059
Virginia Retirement System - Retirement	2,333,060	3,644,181	1,311,121
Social Security	3,942,575	4,020,646	78,071
Virginia Retirement System - Group Life Ins.	147,662	150,586	2,924
<b>Total - State SOQ Funds</b>	<b>76,697,842</b>	<b>81,523,648</b>	<b>4,825,806</b>
<b>State Categorical Funds</b>			
Special Ed/Homebound	145,361	117,079	(28,282)
<b>Total - State Categorical/Regular</b>	<b>145,361</b>	<b>117,079</b>	<b>(28,282)</b>
<b>State Lottery Funds</b>			
At-Risk Payments	1,956,869	2,000,820	43,951
Early Reading Intervention	268,750	244,318	(24,432)
Foster Care	111,883	111,883	0
K-3 Primary Class Size	2,590,707	2,548,714	(41,993)
SOL Algebra Readiness	266,276	270,718	4,442
Virginia Preschool Initiative	2,706,162	2,706,162	0
Special Ed Regional Payments	1,673,884	1,563,581	(110,303)
Vocational Education	100,000	104,000	4,000
Remedial Summer School	602,636	619,711	17,075
English as a Second Language	189,007	243,501	54,494
Textbooks (split with SOQ)	543,493	598,579	55,086
Hold Harmless LCI (split funded FY12)		20,838	20,838
<b>Total - State Lottery Funds</b>	<b>11,009,667</b>	<b>11,032,825</b>	<b>23,158</b>
<b>State - Other Funds</b>			
Supplemental Suport for School Operating Costs	-	1,956,520	1,956,520
Hold Harmless LCI	4,487,997	151,709	(4,336,288)
Technology/VPSA	960,000	856,000	(104,000)
Virginia State Commission for the Blind	11,160	11,160	0
<b>Total - State-Other Funds</b>	<b>5,459,157</b>	<b>2,975,389</b>	<b>(2,483,768)</b>
<b>Federal Funds - Regular</b>			
State Fiscal Stabilization Funds	2,785,985	-	(2,785,985)
Impact Aid	900,000	900,000	0
Impact Aid - Special Education	120,516	120,516	0
ROTC	274,238	300,000	25,762
<b>Total - Federal Funds - Regular</b>	<b>4,080,739</b>	<b>1,320,516</b>	<b>(2,760,223)</b>
<b>Miscellaneous Funds</b>			
Student Fees	43,000	43,000	0
Medicaid Reimbursement	100,000	100,000	0
Miscellaneous Revenue	400,000	400,000	0
Interest on Investments	5,000	2,500	(2,500)
Indirect Costs	325,000	400,000	75,000
C-PEG Television	200,000	-	(200,000)
Revenue from Fund 51	260,000	260,000	0
<b>Total - Miscellaneous</b>	<b>1,333,000</b>	<b>1,205,500</b>	<b>(127,500)</b>
<b>Total - Fund 50-General Operating</b>	<b>\$ 184,685,176</b>	<b>\$ 184,891,473</b>	<b>\$ 206,297</b>

**HAMPTON CITY SCHOOLS**  
**STATE REVENUE SUMMARY AND DEFINITIONS**

State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined for a three-year period based upon the results of a census of all school age children. The state also provides a portion of the fringe benefits costs for positions funded under the SOQ staffing formulas.

Basic School Aid (SOQ)	Based upon average daily membership; calculated by formula
Textbooks (SOQ)	State share of support costs for textbooks
Vocational Education (SOQ)	State share of support costs for vocational education programs
Gifted Education (SOQ)	State share of support costs for gifted education program
Special Education (SOQ)	State reimbursements for additional costs of special education
Remedial Education (SOQ)	SOQ remediation education payments
Virginia Retirement System (SOQ)	State share of Virginia Retirement System for SOQ personnel
Social Security (SOQ)	State share of Social Security for SOQ personnel
VRS - Group Life (SOQ)	State share of VRS - Group Life for SOQ personnel
Enrollment Loss (SOQ)	State funds for enrollment loss
Compensation Supplement (SOQ)	State share of salary increase for SOQ instructional personnel
English as a Second Language (SOQ)	Funds for the English as a Second Language program
Remedial Summer School (SOQ)	Remedial education costs for summer school
Vocational Education (Categorical)	State share of support costs for vocational education programs
Special Education Homebound	State share of Homebound costs for special education programs
Special Education Regional Tuition	Costs for regional tuition programs
Foster Care	Funds for pupils from other localities placed in Hampton
Lottery	Funds for state share of various programs ( Foster Care, At Risk, etc.)
At-Risk Payments	Funds to assist in the instruction of at-risk students
K-3 Primary Class Size	Funds to reduce class sizes in grades K-3
At-Risk Four Year Olds	Funds to support unserved, at risk 4 year olds
Early Reading Intervention	Funds to reduce the number of students needing remedial services
SOL Algebra Readiness	Funds to support students at risk of failing Algebra I
Technology/VSPA	Funds to support the state technology initiative
Hold Harmless LCI	Funds to support divisions that lost funding when LCI increased in 10-12 biennium
Supplemental Support for School Operating Costs	One time funding to support instructional and other costs.
Virginia State Commission for the Blind	Funds to support instructional costs

REVENUE ACCOUNTS	FY2009/10 APPROVED	FY2010/11 APPROVED	FY2011/12 APPROVED
Basic School Aid (SOQ)	69,327,273	56,796,941	60,188,474
State Sales Tax	19,850,347	18,907,934	20,371,423
Textbooks (SOQ)	1,843,160	775,816	610,776
Vocational Education (SOQ)	1,570,698	1,476,620	1,505,860
Gifted Education (SOQ)	699,816	664,479	677,637
Special Education (SOQ)	10,372,830	9,081,213	9,261,039
Remedial Education (SOQ)	2,068,346	2,022,969	2,063,028
Virginia Retirement System (SOQ)	5,427,463	2,333,060	3,644,181
Social Security (SOQ)	4,214,448	3,942,575	4,020,646
VRS - Group Life (SOQ)	155,515	147,662	150,586
English as a Second Language (SOQ)	305,434	189,007	243,501
Remedial Summer School (SOQ)	1,143,605	602,636	619,711
Vocational Education (Categorical)	100,000	100,000	104,000
Special Education Homebound	133,107	145,361	117,079
Special Education Regional Tuition	1,676,432	1,673,884	1,563,581
Foster Care	148,158	111,883	111,883
At-Risk Payments	1,667,710	1,956,869	2,000,820
K-3 Primary Class Size	2,729,695	2,590,707	2,548,714
Virginia Preschool Initiative	2,673,172	2,706,162	2,706,162
Early Reading Intervention	349,352	268,750	244,318
Enrollment Loss	950,026	0	0
SOL Algebra Readiness	263,735	266,276	270,718
Technology/VSPA	960,000	960,000	856,000
Hold Harmless LCI	0	4,487,996	172,547
Supplemental Support for School Operating Costs	1,413,162	0	1,956,520
Virginia State Commission for the Blind	11,451	11,160	11,160
Total Revenue	\$ 130,054,935	\$ 112,219,960	\$ 116,020,364



## **HAMPTON CITY SCHOOLS COST STRING GLOSSARY**

Hampton City School uses a cost string to specifically identify characteristics of every transaction recorded in the accounting system. Our cost string has six segments as described below.

**Fund:** an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with specific regulations, restrictions or limitation.

Examples: Fund 50 – School Operating Fund  
Fund 51 – Food Service Fund  
Fund 60 – Reimbursable Projects Fund  
Fund 94 – Student Activities Fund

**Cost Center:** a non-revenue-producing element of an organization, where costs are separately figured and allocated, and for which someone has formal organizational responsibility.

Examples: 2 – Elementary School  
3 – Middle School  
4 – High School  
9 – Administration

**Department:** a distinct, usually specialized, division of an organization.

Examples: 300 – Hampton High School  
860 – Graphics  
903 – Student Services  
922 – Transportation

**Service Code (Program):** an area designed to account for specific programmatic activities.

Examples: 115 – AVID  
400 – Gifted  
505 – Performance Learning Center  
810 – At Risk Four Year Old Program

**Category:** a collection of accounts sharing a common attribute.

Examples: 1 – Instruction  
2 – Administration, Attendance and Health  
3 – Transportation  
4 – Operations and Maintenance  
9 – Technology

## **HAMPTON CITY SCHOOLS COST STRING GLOSSARY**

**Account (Object Code):** describes the type of revenue or expense being recorded.

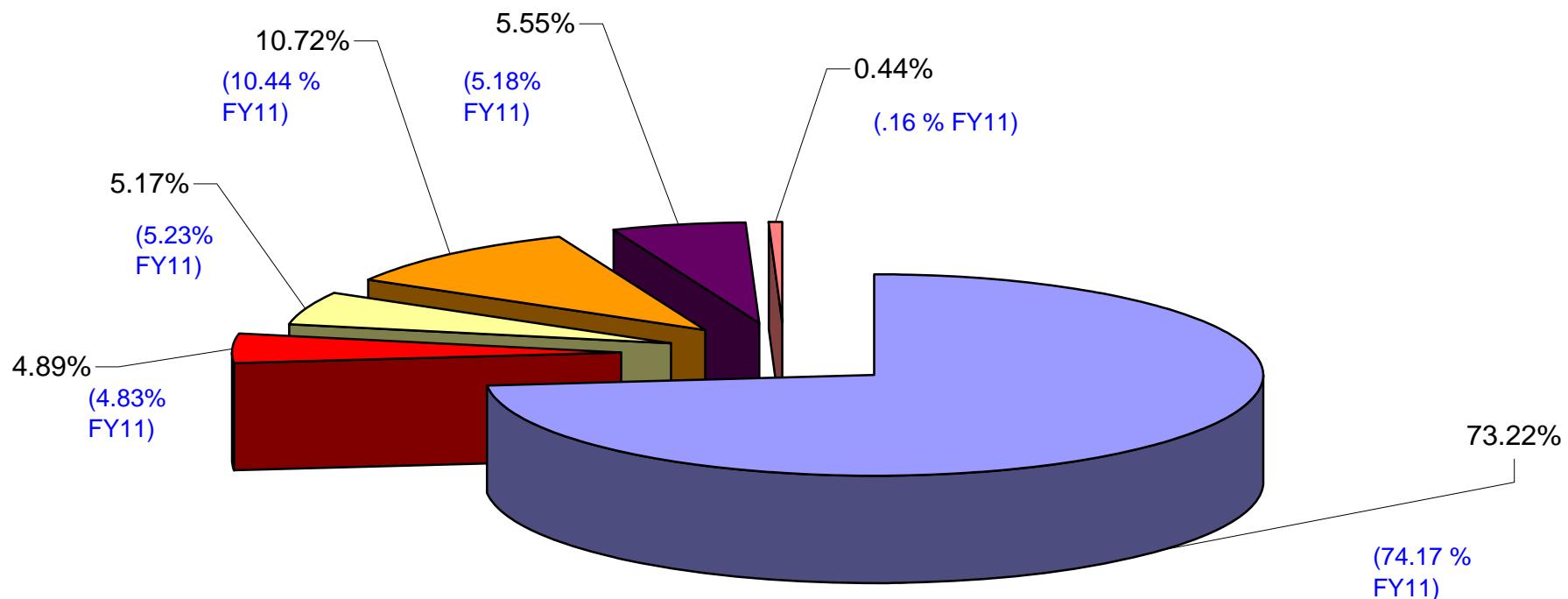
Examples: 1121 – Compensation of Teachers  
2300 – Health Insurance Subsidy  
3145 – Professional Services  
6013 – Instructional Supplies

**Expenditures By Category and Classification**  
**FY 2010/11 - FY 2011/12**

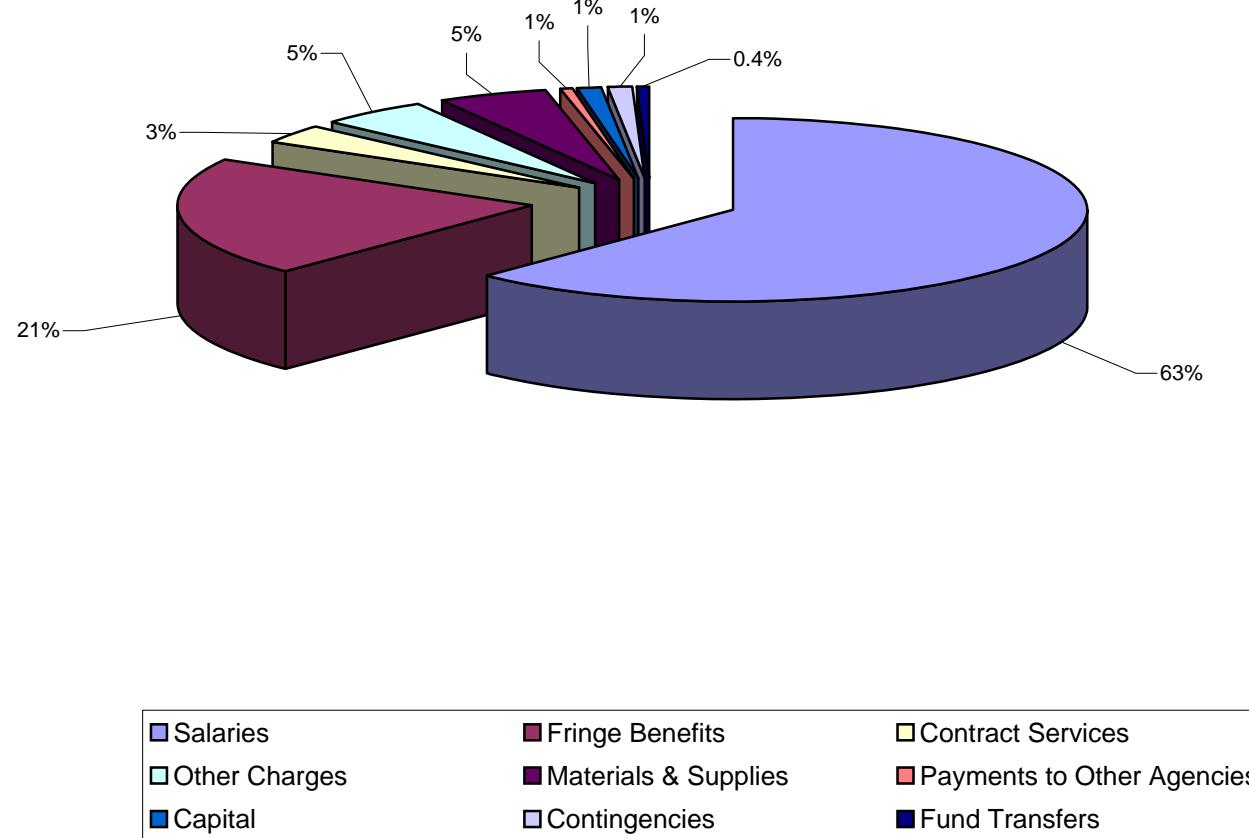
	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
<b>FY 11 Budget</b>								
Salaries	\$94,415,104	\$5,962,931	\$5,506,768	\$6,864,989		\$4,017,189	\$116,766,981	63.22%
Fringe Benefits	31,023,591	1,870,804	1,865,316	2,336,239		1,254,747	38,350,697	20.77%
Contract Services	2,948,409	742,394	50,000	1,859,125		498,680	6,098,608	3.30%
Other Charges	327,655	102,829	125,100	6,722,995		1,311,828	8,590,407	4.65%
Materials & Supplies	4,328,592	242,562	1,976,222	1,297,375		1,324,346	9,169,097	4.96%
Payments to Other Agencies	1,059,412	0	0	0		0	1,059,412	0.57%
Capital	396,773	6,298	80,000	202,903		1,152,000	1,837,974	1.00%
Contingencies	2,475,000	0	50,000	0			2,525,000	1.37%
Fund Transfers	0	0			287,000		287,000	0.16%
<b>Total</b>	<b>\$136,974,536</b>	<b>\$8,927,818</b>	<b>\$9,653,406</b>	<b>\$19,283,626</b>	<b>\$287,000</b>	<b>\$9,558,790</b>	<b>\$184,685,176</b>	<b>100.00%</b>

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
<b>FY 12 Budget</b>								
Salaries	\$92,927,849	\$6,116,371	\$5,157,643	\$6,820,180		\$4,224,359	\$115,246,402	62.33%
Fringe Benefits	31,351,394	1,894,195	1,843,239	2,519,352		1,392,674	39,000,854	21.09%
Contract Services	3,029,345	673,528	25,000	1,907,904		601,109	6,236,886	3.37%
Other Charges	321,498	102,529	140,700	7,085,034		1,291,960	8,941,721	4.84%
Materials & Supplies	3,888,620	243,794	2,281,119	1,287,962		1,594,836	9,296,331	5.03%
Payments to Other Agencies	1,064,474	0	0	0		0	1,064,474	0.58%
Capital	349,498	6,298	80,000	202,903		1,158,412	1,797,111	0.97%
Contingencies	2,449,649	0	36,943	0			2,486,592	1.34%
Fund Transfers	0	0			821,102		821,102	0.44%
<b>Total</b>	<b>\$135,382,327</b>	<b>\$9,036,715</b>	<b>\$9,564,644</b>	<b>\$19,823,335</b>	<b>\$821,102</b>	<b>\$10,263,350</b>	<b>\$184,891,473</b>	<b>100.00%</b>

## FY2012 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



## FY12 Operating Budget Expenditures By Classification



## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY11Budget	FY12 Budget	Percent of Total
<b><i>Instructional Programs:</i></b>			
504 Expenses	6,306	6,306	0.00%
Advancement via Individual Determination (AVID) Program	32,694	32,694	0.02%
Art	2,529,589	2,573,846	1.39%
Athletic Supplement	494,412	475,187	0.26%
At-Risk-4-Year Old Program	3,174,065	3,280,682	1.77%
Attrition	(600,000)	(1,000,000)	-0.54%
Autistic	987,578	1,046,247	0.57%
Business Education	1,656,462	1,682,128	0.91%
City Partnerships	73,100	73,100	0.04%
Co-curricular Supplement	940,770	839,300	0.45%
COMPASS	291,096	274,934	0.15%
Curriculum Development	33,626	40,308	0.02%
Developmentally Delayed	1,161,927	1,200,895	0.65%
Dropout Prevention	348,654	262,385	0.14%
Dual Enrollment	4,998	4,998	0.00%
Early Childhood Programs	4,033	2,420	0.00%
Early Reading Intervention	407,404	326,611	0.18%
Educable Intellectually Disabled	1,167,017	1,657,947	0.90%
Elementary Summer Remedial	414,427	414,427	0.22%
English and Language Arts	7,121,862	7,995,475	4.32%
English as a Second Language	531,322	607,655	0.33%
Executive Admin Services	43,664	43,664	0.02%
Family and Consumer Science-Family Focus	396,877	901,133	0.49%
Family and Consumer Science-Occupational	531,856	142,838	0.08%
Fine Arts	184,196	188,994	0.10%
Fiscal Services	4,662,121	4,257,791	2.30%
Foreign Languages	2,369,207	2,625,277	1.42%
General Athletic Expenses	163,305	167,079	0.09%
Gifted and Talented	1,860,519	1,828,077	0.99%
Guidance Services	4,347,612	4,543,031	2.46%
Hard of Hearing	742,366	681,874	0.37%
Health and PE	5,503,434	5,245,889	2.84%
Health Occupations	0	102,690	0.06%
Homebound	553,070	543,016	0.29%
Human Resources	405,002	376,833	0.20%
Instructional Accountability	184,630	184,630	0.10%
International Bacc - High School	180,563	193,622	0.10%
International Bacc-Elementary	12,299	13,140	0.01%
JROTC	3,000	3,000	0.00%
Library Media Services	3,459,102	3,412,022	1.85%
Marketing	368,982	309,182	0.17%
Math	6,789,106	7,655,857	4.14%
Mentorship Program	1,942	1,892	0.00%
Middle School Summer Remedial	119,759	112,040	0.06%
Music - Band	706,705	794,130	0.43%
Music - Choral	1,940,890	1,854,271	1.00%
O&M-Building Services	27,388	27,388	0.01%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY11Budget	FY12 Budget	Percent of Total
Orthopedically Impaired	57,870	29,822	0.02%
Other Health Impaired	49,466	67,908	0.04%
Other Programs	227,089	219,652	0.12%
Performance Learning Center	437,290	447,194	0.24%
Public Information Services	717,089	0	0.00%
Reading	1,754,790	2,018,734	1.09%
Regular Programs	39,328,085	40,593,080	21.96%
Reserve for Fall Membership Adj	790,835	803,922	0.43%
Safe Schools	5,348	5,348	0.00%
School Food Services	259,160	0	0.00%
School Social Work	903,766	832,297	0.45%
Science	5,935,088	5,564,712	3.01%
Seriously Emotionally Disturbed	1,590,630	1,146,870	0.62%
Severely and Prof Handicapped	310,565	329,618	0.18%
Social Sciences	6,586,341	5,972,332	3.23%
SOL Algebra Readiness	296,812	385,208	0.21%
SOL Remediation Elementary	153,490	153,490	0.08%
SOL Remediation Secondary	142,516	157,587	0.09%
Special Programs	8,522,765	8,667,064	4.69%
Specific Learning Disability	5,447,020	4,845,997	2.62%
Speech or Language Impaired	1,333,398	1,332,853	0.72%
Student Services	305,490	329,774	0.18%
Substitute Personnel	2,033,220	2,033,220	1.10%
Summer Programs	26,809	26,809	0.01%
Trade and Industrial	231,272	168,252	0.09%
Trainable Intellectually Disabled	860,495	412,849	0.22%
Truancy	2,261	2,261	0.00%
Visually Handicapped	291,540	199,830	0.11%
Vocational Programs	1,174,045	1,150,134	0.62%
Unassigned	861,054	(521,395)	-0.28%
<b>TOTAL INSTRUCTION</b>	<b>136,974,536</b>	<b>135,382,327</b>	<b>73.22%</b>

### **Administration, Attendance & Health Programs:**

At-Risk-4-Year Old Program	24,697	0	0.00%
Board Services	135,960	136,852	0.07%
Executive Admin Services	1,053,084	1,049,409	0.57%
Fiscal Services	1,254,998	1,230,728	0.67%
Gifted and Talented	32,967	0	0.00%
Health Services	2,016,089	2,027,210	1.10%
Human Resources	948,475	990,831	0.54%
Instructional Accountability	338,874	353,015	0.19%
Middle School Summer Remedial	3,331	0	0.00%
Performance Learning Center	21,051	0	0.00%
Psychological Services	1,060,985	1,062,660	0.57%
Public Information Services	379,607	456,866	0.25%
Regular Programs	381,161	447,647	0.24%
Reprographics	658,189	576,402	0.31%
Science	4,542	4,542	0.00%
Special Programs	611,023	591,835	0.32%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

<b>PROGRAM EXPENDITURE ACCOUNTS</b>	<b>FY11Budget</b>	<b>FY12 Budget</b>	<b>Percent of Total</b>
Student Services	0	131,663	0.07%
Substitute Personnel	2,785	2,788	0.00%
Unassigned	0	(25,733)	-0.01%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>8,927,818</b>	<b>9,036,715</b>	<b>4.89%</b>

***Pupil Transportation Programs:***

At-Risk-4-Year Old Program	120,568	120,568	0.07%
Elementary Summer Remedial	31,219	31,219	0.02%
Middle School Summer Remedial	26,913	26,913	0.01%
Performance Learning Center	95,000	0	0.00%
Regular Programs	0	3,660	0.00%
SOL Algebra Readiness	0	0	0.00%
SOL Remediation Secondary	12,918	12,918	0.01%
Summer Programs	5,967	5,967	0.00%
Trans.-Maintenance Services	2,409,525	2,820,379	1.53%
Trans.-Management & Direction	895,928	889,556	0.48%
Trans.-Monitoring Services	792,346	724,308	0.39%
Trans.-Vehicle Operation Services	5,263,022	4,961,909	2.68%
Unassigned	0	(32,753)	-0.02%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>9,653,406</b>	<b>9,564,644</b>	<b>5.17%</b>

***Operations & Maintenance Programs:***

Art	1,437	1,437	0.00%
At-Risk-4-Year Old Program	129,269	57,351	0.03%
Business Education	48,354	48,354	0.03%
Early Childhood Programs	419	414	0.00%
Family and Consumer Science-Family Focus	6,398	6,398	0.00%
Family and Consumer Science-Occupational	3,500	3,500	0.00%
Fiscal Services	2,043,370	2,281,698	1.23%
Gifted and Talented	1,005	1,030	0.00%
Health and PE	0	1,500	0.00%
Health Services	4,100	4,100	0.00%
Homebound	850	899	0.00%
Human Resources	2,000	2,000	0.00%
Instructional Accountability	3,260	3,510	0.00%
Library Media Services	15,056	15,056	0.01%
Marketing	2,766	2,766	0.00%
Middle School Summer Remedial	2,368	0	0.00%
Music - Band	57,131	57,131	0.03%
O&M-Building Services	14,204,647	14,453,740	7.82%
O&M-Management&Direction	517,679	585,651	0.32%
O&M-Security Services	943,379	1,019,807	0.55%
Other Programs	360,581	360,580	0.20%
Performance Learning Center	2,562	82	0.00%
Public Information Services	106,737	89,724	0.05%
Regular Programs	43,181	44,569	0.02%
Reprographics	94,353	94,353	0.05%
Reserve for Fall Membership Adj	29,604	30,044	0.02%
Safe Schools	652,137	696,945	0.38%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

<b>PROGRAM EXPENDITURE ACCOUNTS</b>	<b>FY11Budget</b>	<b>FY12 Budget</b>	<b>Percent of Total</b>
Special Programs	4,648	4,648	0.00%
Trade and Industrial	2,835	2,835	0.00%
Unassigned	0	(46,787)	-0.03%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>19,283,626</b>	<b>19,823,335</b>	<b>10.72%</b>
<b><i>Technology Programs:</i></b>			
Curriculum Development	98,300	98,300	0.05%
English and Language Arts	100,000	100,000	0.05%
Fiscal Services	417,930	417,021	0.23%
Gifted and Talented	3,134	3,134	0.00%
Homebound	18,250	21,350	0.01%
Human Resources	18,800	45,757	0.02%
Instructional Accountability	59,751	59,751	0.03%
Library Media Services	189,907	189,907	0.10%
O&M-Building Services	324,346	324,346	0.18%
Other Programs	80,500	0	0.00%
Performance Learning Center	35,625	4,800	0.00%
Public Information Services	11,075	11,075	0.01%
Regular Programs	0	419,576	0.23%
Tech.-Classroom Instruction	565,314	569,599	0.31%
Tech.-Instructional Support	5,291,349	5,229,329	2.83%
Tech.-Management & Direction	1,019,674	1,198,136	0.65%
Technology Education	1,314,685	1,517,385	0.82%
Trade and Industrial	0	2,200	0.00%
Trans.-Management & Direction	10,150	34,452	0.02%
Vocational Programs	0	40,626	0.02%
Unassigned	0	(23,394)	-0.01%
<b>TOTAL TECHNOLOGY</b>	<b>9,558,790</b>	<b>10,263,350</b>	<b>5.55%</b>
<b><i>Fund Transfers:</i></b>			
C-PEG Television Subsidy	0	534,102	0.29%
Student Activity Subsidy	287,000	287,000	0.16%
<b>TOTAL FUND TRANSFERS</b>	<b>287,000</b>	<b>821,102</b>	<b>0.44%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$184,685,176</b>	<b>\$184,891,473</b>	<b>100.00%</b>

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY12**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
<b>Elementary Program Expenditure Accounts:</b>											
Art	821,736	262,362								1,084,098	0.59%
At-Risk-4-Year Old Program	1,955,748	734,142	609,960	56,751	90,000		12,000			3,458,601	1.87%
Autistic	168,443	77,373								245,816	0.13%
Co-curricular Supplement	101,832	7,801								109,633	0.06%
Developmentally Delayed	639,323	219,393								858,716	0.46%
Early Childhood Programs				470	1,704		660			2,834	0.00%
Educable Intellectually Disabled	212,948	109,764								322,712	0.17%
Elementary Summer Remedial	399,901	30,593			15,152					445,646	0.24%
ESL	268,056	51,567								319,623	0.17%
Foreign Languages	44,341	22,701								67,042	0.04%
Guidance Services	964,654	323,506								1,288,160	0.70%
Health and PE	862,623	327,318			23,981					1,213,922	0.66%
Health Services	737,372	246,750								984,122	0.53%
Library Media Services	1,008,594	279,518								1,288,112	0.70%
Music - Choral	877,926	315,205								1,193,131	0.65%
O&M-Building Services	1,301,571	463,230		1,360,246						3,125,047	1.69%
Other Health Impaired	15,855	3,148								19,003	0.01%
Reading	938,380	318,419								1,256,799	0.68%
Regular Programs	21,077,169	6,881,585		12,856	173,153		23,562			28,168,325	15.24%
Seriously Emotionally Disturbed	276,073	131,584								407,657	0.22%
Severely and Prof Handicapped	86,365	27,504								113,869	0.06%
SOL Remediation Elementary	129,799	9,930			13,761					153,490	0.08%
Special Programs	2,578,199	876,648								3,454,847	1.87%
Specific Learning Disability	23,758	28,964								52,722	0.03%
Speech or Language Impaired	787,690	242,181								1,029,871	0.56%
Technology Education	92,401	18,351								110,752	0.06%
Trainable Intellectually Disabled	61,546	22,573								84,119	0.05%
Trans.-Vehicle Operation Services	240	18								258	0.00%
<b>TOTAL ELEMENTARY</b>	<b>36,432,543</b>	<b>12,032,128</b>	<b>609,960</b>	<b>1,430,323</b>	<b>317,751</b>	<b>0</b>	<b>36,222</b>	<b>0</b>	<b>0</b>	<b>50,858,927</b>	<b>27.51%</b>
<b>Middle School Program Expenditure Accounts:</b>											
Art	431,181	132,610								563,791	0.30%
Autistic	352,974	143,820								496,794	0.27%
Business Education	318,247	120,105								438,352	0.24%
Co-curricular Supplement	230,906	17,678								248,584	0.13%
COMPASS	109,006	42,672								151,678	0.08%
Developmentally Delayed	100,352	36,315								136,667	0.07%
Dual Enrollment			4,998							4,998	0.00%
Educable Intellectually Disabled	347,069	152,782								499,851	0.27%
English and Language Arts	3,261,733	1,060,735								4,322,468	2.34%
ESL	87,202	19,942								107,144	0.06%
FACS-Family Focus	78,600	36,620								115,220	0.06%
FACS-Health Occupations	55,815	18,546								74,361	0.04%
Foreign Languages	631,424	192,658			370		427			824,879	0.45%
Gifted and Talented	762,792	243,423		1,227	9,591		1,653			1,018,686	0.55%
Guidance Services	1,051,905	346,599								1,398,504	0.76%
Hard of Hearing	323,408	74,744								398,152	0.22%
Health and PE	1,489,518	547,582			16,595					2,053,695	1.11%
Health Services	318,083	86,437								404,520	0.22%

**PROGRAM EXPENDITURES BY COST CENTER  
FY12**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY12 Approved</b>	<b>Percent of Total</b>
Library Media Services	548,389	158,404								706,793	0.38%
Math	3,306,059	955,638								4,261,697	2.30%
Middle School Summer Remedial	102,440	7,837			28,676					138,953	0.08%
Music - Band	326,699	95,411								422,110	0.23%
Music - Choral	250,524	88,236								338,760	0.18%
O&M-Building Services	1,402,536	534,065		1,544,496						3,481,097	1.88%
O&M-Security Services	236,371	108,138								344,509	0.19%
Reading	378,729	129,275								508,004	0.27%
Regular Programs	5,251,928	1,663,934	1,148	95,084	502,262		65,510			7,579,866	4.10%
Science	1,663,757	608,134								2,271,891	1.23%
Seriously Emotionally Disturbed	211,417	76,572								287,989	0.16%
Severely and Prof Handicapped	92,427	34,570								126,997	0.07%
Social Sciences	1,651,480	618,157								2,269,637	1.23%
SOL Remediation Secondary	141,000	10,787			18,718					170,505	0.09%
Special Programs	978,506	396,484								1,374,990	0.74%
Specific Learning Disability	1,558,688	601,207								2,159,895	1.17%
Speech or Language Impaired	236,396	66,586								302,982	0.16%
Student Services	46,789	14,550								61,339	0.03%
Tech.-Instructional Support	38,230	14,708								52,938	0.03%
Technology Education	355,090	99,943								455,033	0.25%
Trainable Intellectually Disabled	173,046	79,956								253,002	0.14%
Trans.-Vehicle Operation Services	576	44								620	0.00%
<b>TOTAL MIDDLE</b>	<b>28,901,292</b>	<b>9,635,904</b>	<b>6,146</b>	<b>1,640,807</b>	<b>576,212</b>	<b>0</b>	<b>67,590</b>	<b>0</b>	<b>0</b>	<b>40,827,951</b>	<b>22.08%</b>

**High School Program Expenditure Accounts:**

Art	628,743	209,912								838,655	0.45%
Athletic Supplement	441,384	33,803								475,187	0.26%
Autistic	224,593	79,044								303,637	0.16%
Business Education	925,915	285,774								1,211,689	0.66%
Co-curricular Supplement	438,689	33,581								472,270	0.26%
COMPASS	106,117	17,139								123,256	0.07%
Educable Intellectually Disabled	634,226	201,158								835,384	0.45%
English and Language Arts	2,547,264	825,463								3,372,727	1.82%
ESL	125,037	42,171								167,208	0.09%
FACS-Family Focus	597,417	178,496								775,913	0.42%
FACS-Health Occupations	23,529	1,800								25,329	0.01%
FACS-Occupational	84,935	46,805								131,740	0.07%
Foreign Languages	1,331,923	401,433								1,733,356	0.94%
Guidance Services	1,298,330	397,000								1,695,330	0.92%
Hard of Hearing	234,640	49,082								283,722	0.15%
Health and PE	1,369,450	482,175		11,238						1,862,863	1.01%
Health Services	124,074	31,657								155,731	0.08%
Library Media Services	482,872	162,329								645,201	0.35%
Marketing	217,617	79,601								297,218	0.16%
Math	2,389,200	698,486								3,087,686	1.67%
Music - Band	233,490	74,726								308,216	0.17%
Music - Choral	173,995	76,151								250,146	0.14%
O&M-Building Services	1,042,576	376,176		1,176,948						2,595,700	1.40%
O&M-Security Services	310,016	117,152								427,168	0.23%
Orthopedically Impaired	17,101	12,721								29,822	0.02%
Other Health Impaired	32,029	16,876								48,905	0.03%

**PROGRAM EXPENDITURES BY COST CENTER  
FY12**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY12 Approved</b>	<b>Percent of Total</b>
Other Programs	108,830	26,821		360,892	3,682		207			500,432	0.27%
Reading	207,468	46,463								253,931	0.14%
Regular Programs	3,295,522	1,082,058	86,692	65,678	119,950		19,533			4,669,433	2.53%
Science	2,196,267	718,782								2,915,049	1.58%
Seriously Emotionally Disturbed	332,629	118,595								451,224	0.24%
Severely and Prof Handicapped	63,861	24,891								88,752	0.05%
Social Sciences	2,538,075	834,152								3,372,227	1.82%
SOL Algebra Readiness	290,935	94,273								385,208	0.21%
Special Programs	465,835	175,833								641,668	0.35%
Specific Learning Disability	1,940,834	692,546								2,633,380	1.42%
Tech.-Instructional Support	246,943	93,457								340,400	0.18%
Technology Education	634,966	174,685								809,651	0.44%
Trade and Industrial	126,657	34,643								161,300	0.09%
Trainable Intellectually Disabled	58,794	16,934								75,728	0.04%
Trans.-Vehicle Operation Services	17,257	1,320								18,577	0.01%
Visually Handicapped	16,763	10,444								27,207	0.01%
<b>TOTAL HIGH</b>	<b>28,576,798</b>	<b>9,076,608</b>	<b>86,692</b>	<b>1,603,518</b>	<b>134,870</b>	<b>0</b>	<b>19,740</b>	<b>0</b>	<b>0</b>	<b>39,498,226</b>	<b>21.36%</b>

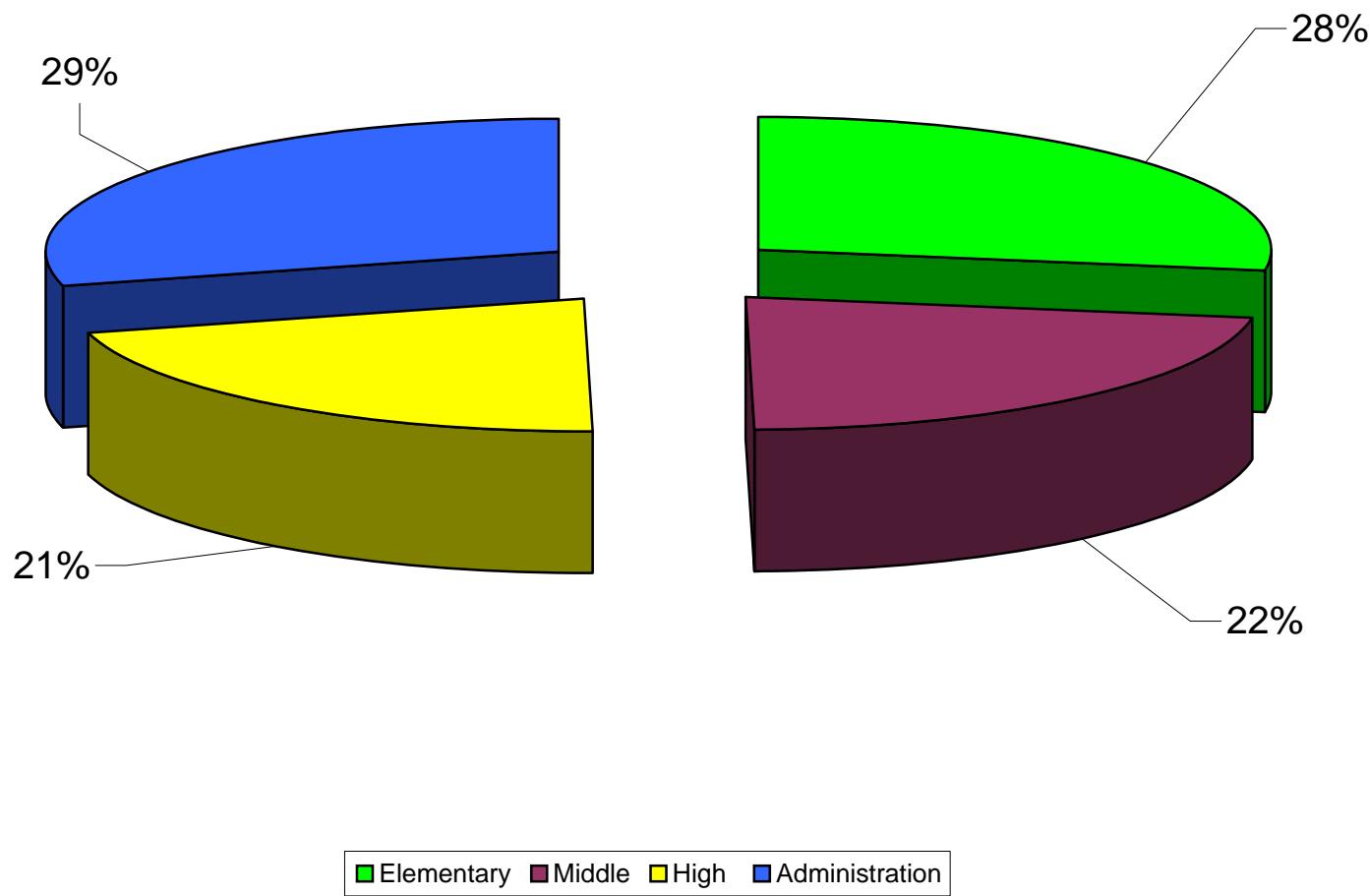
**Administrative Program Expenditure Accounts:**

504 Expenses	5,176	396		734						6,306	0.00%
Art				88,739						88,739	0.05%
AVID Program	30,371	2,323								32,694	0.02%
Board Services	83,548	6,394		46,910						136,852	0.07%
Business Education			40,035	6,441	33,965					80,441	0.04%
City Partnerships			73,100							73,100	0.04%
Co-curricular Supplement	8,186	627								8,813	0.00%
Curriculum Development	28,207	2,158		108,243						138,608	0.07%
Developmentally Delayed	139,573	65,939								205,512	0.11%
Dropout Prevention	157,648	67,043		7,000	30,694					262,385	0.14%
Early Reading Intervention	290,042	36,569								326,611	0.18%
English and Language Arts	178,830	70,051		899	150,500					400,280	0.22%
ESL		0		1,000	12,680					13,680	0.01%
Executive Admin Services	732,273	223,172	47,000	30,095	60,533					1,093,073	0.59%
FACS-Family Focus			5,398		11,000					16,398	0.01%
FACS-Health Occupations					3,000					3,000	0.00%
FACS-Occupational			2,500	585	11,513					14,598	0.01%
Fine Arts	133,684	36,892	18,418							188,994	0.10%
Fiscal Services	600,009	2,046,075	389,654	2,679,454	12,397	10,000		2,449,649	821,102	9,008,340	4.87%
General Athletic Expenses	68,442	18,637	80,000							167,079	0.09%
Gifted and Talented	472,988	142,123	9,000	1,654	116,830	70,548	412			813,555	0.44%
Guidance Services	123,269	34,651			3,117					161,037	0.09%
Health and PE	82,452	19,088		1,200	8,842		5,327			116,909	0.06%
Health Services	330,499	71,742	16,646	227	62,881		4,942			486,937	0.26%
Homebound	474,428	64,816	600	10,949	14,472					565,265	0.31%
Human Resources	767,776	466,463	86,950	78,695	15,537					1,415,421	0.77%
Instructional Accountability	265,326	76,880	5,510	576	251,258		1,356			600,906	0.33%
International Bacc - High School	63,355	17,689			112,578					193,622	0.10%
International Bacc-Elementary					13,140					13,140	0.01%
JROTC					3,000					3,000	0.00%
Library Media Services	177,195	35,079	6,000		716,246		42,359			976,879	0.53%

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY12**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
Marketing				1,240	13,490					14,730	0.01%
Math	181,099	54,836		500	70,039					306,474	0.17%
Mentorship Program				392	1,500					1,892	0.00%
Music - Band	5,985	458			57,131		57,361			120,935	0.07%
Music - Choral	57,255	4,380					10,599			72,234	0.04%
O&M-Building Services	2,224,257	845,998	1,045,645	461,778	1,025,952					5,603,630	3.03%
O&M-Management&Direction	177,605	64,224			151,089		192,733			585,651	0.32%
O&M-Security Services	125,248	42,482	80,400							248,130	0.13%
Other Programs	66,753	13,047								79,800	0.04%
Performance Learning Center	319,768	123,622		5,132	3,308		246			452,076	0.24%
Psychological Services	795,942	220,744	19,800	4,212	21,962					1,062,660	0.57%
Public Information Services	325,336	92,468	15,951	92,224	31,686					557,665	0.30%
Regular Programs					1,090,908					1,090,908	0.59%
Reprographics	338,299	116,829	56,542	72,397	86,688					670,755	0.36%
Safe Schools			670,374		21,749			10,170		702,293	0.38%
School Social Work	630,579	175,423		3,843	3,195	19,257				832,297	0.45%
Science	233,511	89,354		5,126	54,323					382,314	0.21%
Social Sciences	228,354	59,000		1,217	41,897					330,468	0.18%
Special Programs	1,082,314	401,020	2,253,347	23,299	32,062					3,792,042	2.05%
Student Services	291,848	97,691		9,488	955		116			400,098	0.22%
Summer Programs	30,447	2,329								32,776	0.02%
Tech.-Classroom Instruction	415,250	154,349								569,599	0.31%
Tech.-Instructional Support	2,274,932	778,227		519,730	193,102		1,070,000			4,835,991	2.62%
Tech.-Management & Direction	166,547	51,591	579,218	16,512	384,268					1,198,136	0.65%
Technology Education				4,200	352	137,397				141,949	0.08%
Trade and Industrial				2,800	452	8,735				11,987	0.01%
Trans.-Maintenance Services	445,758	157,246			2,217,375					2,820,379	1.53%
Trans.-Management & Direction	534,183	150,986	25,000	140,700	36,196			36,943		924,008	1.53%
Trans.-Monitoring Services	663,073	61,235								724,308	0.39%
Trans.-Vehicle Operation Services	3,309,613	1,490,841			62,000		80,000			4,942,454	2.67%
Truancy					2,261					2,261	0.00%
Unassigned	962,385	(576,439)		42,794	674,487		116,685			1,219,912	0.66%
Visually Handicapped	129,555	43,068								172,623	0.09%
Vocational Programs	106,596	36,398		1,844	964,669	81,253				1,190,760	0.64%
<b>TOTAL ADMINISTRATION</b>	<b>21,335,769</b>	<b>8,256,214</b>	<b>5,534,088</b>	<b>4,267,073</b>	<b>8,267,498</b>	<b>1,064,474</b>	<b>1,673,559</b>	<b>2,486,592</b>	<b>821,102</b>	<b>53,706,369</b>	<b>29.05%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$115,246,402</b>	<b>\$39,000,854</b>	<b>\$6,236,886</b>	<b>\$8,941,721</b>	<b>\$9,296,331</b>	<b>\$1,064,474</b>	<b>\$1,797,111</b>	<b>\$2,486,592</b>	<b>\$821,102</b>	<b>\$184,891,473</b>	<b>100.00%</b>

## FY12 Operating Expenditures By Cost Center



**PROGRAM EXPENDITURES BY COST CENTER**  
**FY11**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY11 Approved	Percent of Total
<b><i>Elementary Program Expenditure Accounts:</i></b>											
Art	837,217	258,024								1,095,241	0.59%
At-Risk 4-Year Old Program	2,179,192	738,781	380,942	62,684	77,000		10,000			3,448,599	1.87%
Autistic	267,766	114,139								381,905	0.21%
Co-curricular Supplement	276,334	48,314								324,648	0.18%
Developmentally Delayed	694,756	228,107								922,863	0.50%
Early Childhood Programs				475	3,302		675			4,452	0.00%
Educable Intellectually Disabled	32,564	11,231								43,795	0.02%
Elementary Summer Remedial	399,901	30,593			15,152					445,646	0.24%
English As A Second Language	274,438	60,431								334,869	0.18%
Foreign Languages	43,902	21,561								65,463	0.04%
Guidance Services	940,330	276,459								1,216,789	0.66%
Hard of Hearing		5,258								5,258	0.00%
Health and PE	859,989	317,238			15,456					1,192,683	0.65%
Health Services	732,467	248,141								980,608	0.53%
Library Media Services	1,005,001	266,111								1,271,112	0.69%
Music - Choral	868,061	260,762								1,128,823	0.61%
O&M-Building Services	1,304,983	413,337		1,340,920						3,059,240	1.66%
Orthopedically Impaired	15,918	17,456								33,374	0.02%
Reading	989,273	310,988								1,300,261	0.70%
Regular Programs	20,474,832	6,384,677		12,792	156,738		23,376			27,052,415	14.65%
School Food Services	182,378	13,955								196,333	0.11%
Seriously Emotionally Disturbed	379,208	162,859								542,067	0.29%
SOL Remediation Elementary	129,799	9,930			13,761					153,490	0.08%
Special Programs	2,740,249	950,891								3,691,140	2.00%
Specific Learning Disability	38,688	12,589								51,277	0.03%
Technology Education	102,921	29,056								131,977	0.07%
Trainable Intellectually Disabled	333,366	122,544								455,910	0.25%
Trans.-Vehicle Operation Services	240	18								258	0.00%
Visually Handicapped	32,005	8,217								40,222	0.02%
<b>TOTAL ELEMENTARY</b>	<b>36,135,778</b>	<b>11,321,667</b>	<b>380,942</b>	<b>1,416,871</b>	<b>281,409</b>	<b>0</b>	<b>34,051</b>	<b>0</b>	<b>0</b>	<b>49,570,718</b>	<b>26.84%</b>
<b><i>Middle School Program Expenditure Accounts:</i></b>											
Art	402,641	119,693								522,334	0.28%
Autistic	200,506	75,624								276,130	0.15%
Business Education	361,432	102,484								463,916	0.25%
Co-curricular Supplement	250,485	43,748								294,233	0.16%
COMPASS	109,756	46,562								156,318	0.08%
Dual Enrollment		4,998								4,998	0.00%
Educable Intellectually Disabled	260,324	99,827								360,151	0.20%
English and Language Arts	2,531,460	795,271								3,326,731	1.80%
English As A Second Language	43,648	3,339								46,987	0.03%
Family and Consumer Science-Family Focus	33,107	2,533								35,640	0.02%
Family and Consumer Science-Occupational	38,911	20,689								59,600	0.03%
Foreign Languages	557,515	169,776			370		427			728,088	0.39%
Gifted and Talented	819,686	226,193		1,202	8,307		1,581			1,056,969	0.57%
Guidance Services	991,266	300,481								1,291,747	0.70%
Health and PE	1,678,390	556,023			19,368					2,253,781	1.22%
Health Services	294,346	82,928								377,274	0.20%
Library Media Services	576,030	166,063								742,093	0.40%
Math	2,736,766	785,702								3,522,468	1.91%
Middle School Summer Remedial	114,306	9,389			28,676					152,371	0.08%
Music - Band	347,411	96,278								443,689	0.24%
Music - Choral	337,537	102,686								440,223	0.24%
O&M-Building Services	1,402,594	442,509		1,364,138						3,209,241	1.74%
O&M-Security Services	234,430	112,780								347,210	0.19%
Other Health Impaired	17,097	8,243								25,340	0.01%

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY11**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY11 Approved	Percent of Total
Reading	190,722	70,083								260,805	0.14%
Regular Programs	4,711,746	1,577,023	160	94,536	139,267		16,863			6,539,595	3.54%
School Food Services	58,363	4,464								62,827	0.03%
Science	2,215,681	655,931								2,871,612	1.55%
Seriously Emotionally Disturbed	324,097	103,511								427,608	0.23%
Severely and Prof Handicapped	169,181	56,496								225,677	0.12%
Social Sciences	2,156,103	643,409								2,799,512	1.52%
SOL Remediation Secondary	127,000	9,716				18,718				155,434	0.08%
Special Programs	983,223	280,241								1,263,464	0.68%
Specific Learning Disability	2,066,688	751,106								2,817,794	1.53%
Student Services	46,327	13,347								59,674	0.03%
Tech.-Instructional Support	37,854	11,867								49,721	0.03%
Technology Education	285,579	81,732								367,311	0.20%
Trainable Intellectually Disabled	123,064	63,530								186,594	0.10%
Trans.-Vehicle Operation Services	576	44								620	0.00%
Visually Handicapped	18,213	8,438								26,651	0.01%
<b>TOTAL MIDDLE</b>	<b>27,854,061</b>	<b>8,699,759</b>	<b>5,158</b>	<b>1,459,876</b>	<b>214,706</b>	<b>0</b>	<b>18,871</b>	<b>0</b>	<b>0</b>	<b>38,252,431</b>	<b>20.71%</b>
<b><i>High School Program Expenditure Accounts:</i></b>											
Art	615,580	211,764								827,344	0.45%
Athletic Supplement	420,896	73,516								494,412	0.27%
Autistic	229,044	100,499								329,543	0.18%
Business Education	902,843	253,209								1,156,052	0.63%
Co-curricular Supplement	268,515	46,899								315,414	0.17%
COMPASS	114,743	20,035								134,778	0.07%
Educable Intellectually Disabled	577,463	185,608								763,071	0.41%
English and Language Arts	2,654,764	854,176								3,508,940	1.90%
English As A Second Language	81,097	31,498								112,595	0.06%
Family and Consumer Science-Family Focus	255,778	75,774								331,552	0.18%
Family and Consumer Science-Occupational	354,675	107,129								461,804	0.25%
Foreign Languages	1,221,238	354,418								1,575,656	0.85%
Guidance Services	1,334,218	379,623								1,713,841	0.93%
Hard of Hearing	21,130	3,875								25,005	0.01%
Health and PE	1,480,790	453,999				15,360				1,950,149	1.06%
Health Services	162,558	44,600								207,158	0.11%
Library Media Services	492,387	158,725								651,112	0.35%
Marketing	258,322	103,122								361,444	0.20%
Math	2,275,906	693,496								2,969,402	1.61%
Music - Band	145,091	54,080								199,171	0.11%
Music - Choral	219,238	79,888								299,126	0.16%
O&M-Building Services	1,032,705	382,307	988	1,232,582						2,648,582	1.43%
O&M-Security Services	280,227	95,449								375,676	0.20%
Orthopedically Impaired	16,378	8,118								24,496	0.01%
Other Health Impaired	16,063	8,063								24,126	0.01%
Other Programs	108,154	38,038			360,893	3,686		210		510,981	0.28%
Reading	146,316	47,408								193,724	0.10%
Regular Programs	3,378,229	961,478	86,692	68,696	114,960			19,401		4,629,456	2.51%
Science	2,078,389	637,341								2,715,730	1.47%
Seriously Emotionally Disturbed	463,569	157,386								620,955	0.34%
Severely and Prof Handicapped	63,316	21,572								84,888	0.05%
Social Sciences	2,633,027	827,049								3,460,076	1.87%
SOL Algebra Readiness	252,694	44,118								296,812	0.16%
Special Programs	318,647	66,645								385,292	0.21%
Specific Learning Disability	1,927,614	650,335								2,577,949	1.40%
Tech.-Instructional Support	238,577	95,741								334,318	0.18%
Technology Education	559,877	146,075								705,952	0.38%
Trade and Industrial	163,182	44,616								207,798	0.11%
Trainable Intellectually Disabled	163,415	54,576								217,991	0.12%
Trans.-Vehicle Operation Services	17,905	1,370								19,275	0.01%
<b>TOTAL HIGH</b>	<b>27,944,560</b>	<b>8,573,618</b>	<b>87,680</b>	<b>1,662,171</b>	<b>134,006</b>	<b>0</b>	<b>19,611</b>	<b>0</b>	<b>0</b>	<b>38,421,646</b>	<b>20.80%</b>

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY11**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY11 Approved	Percent of Total
<b>Administrative Program Expenditure Accounts:</b>											
504 Expenses	5,176	396			734					6,306	0.00%
Advancement via Individual Determination (AVID) Program	30,371	2,323			86,107					32,694	0.02%
Art										86,107	0.05%
Attrition	(600,000)									(600,000)	-0.32%
Board Services	82,723	6,327		46,910						135,960	0.07%
Business Education			40,035	6,441	38,372					84,848	0.05%
City Partnerships			73,100							73,100	0.04%
Co-curricular Supplement	5,512	963								6,475	0.00%
Curriculum Development	22,000	1,683			108,243					131,926	0.07%
Developmentally Delayed	176,678	62,386								239,064	0.13%
Dropout Prevention	225,299	85,661		7,000	30,694					348,654	0.19%
Early Reading Intervention	368,195	39,209								407,404	0.22%
English and Language Arts	173,301	61,491			150,500					386,191	0.21%
English As A Second Language	17,506	5,685		1,000	12,680					36,871	0.02%
Executive Admin Services	733,197	225,923	47,000	30,095	60,533					1,096,748	0.59%
Family and Consumer Science-Family Focus			5,398		30,685					36,083	0.02%
Family and Consumer Science-Health Focus										0	0.00%
Family and Consumer Science-Occupational			2,500	585	10,867					13,952	0.01%
Fine Arts	132,183	33,595	18,418							184,196	0.10%
Fiscal Services	570,460	2,426,679	459,429	2,426,454	10,397	10,000		2,475,000	287,000	8,665,419	4.69%
Foreign Language										0	0.00%
General Athletic Expenses	66,446	16,859	80,000							163,305	0.09%
Gifted and Talented	482,949	157,821	9,000	1,654	116,830	71,990	412			840,656	0.46%
Guidance Services	97,251	24,867			3,117					125,235	0.07%
Hard of Hearing	525,540	186,563								712,103	0.39%
Health and PE	77,747	12,705			1,800	7,942	6,627			106,821	0.06%
Health Services	281,167	88,218	16,646	527	63,649		4,942			455,149	0.25%
Homebound	476,670	69,479	600	1,010	24,411					572,170	0.31%
Human Resources Services	749,195	440,100	90,750	78,695	15,537					1,374,277	0.74%
Instructional Accountability	257,670	70,395	5,260	576	251,258		1,356			586,515	0.32%
International Bacc - High School	61,522	16,000			103,041					180,563	0.10%
International Bacc-Elementary					12,299					12,299	0.01%
Job Education Training (JET) Program					3,000					0	0.00%
JROTC										3,000	0.00%
Library Media Services	203,234	31,909	6,000		716,246		42,359			999,748	0.54%
Marching Elites										0	0.00%
Marketing					1,240	9,064				10,304	0.01%
Math	176,264	50,433			500	70,039				297,236	0.16%
Mentorship Program					392	1,550				1,942	0.00%
Music - Band	5,985	458				57,131				120,976	0.07%
Music - Choral	58,010	4,438								72,718	0.04%
O&M-Building Services	2,315,328	764,606	1,041,924	491,284	1,026,176					5,639,318	3.05%
O&M-Management & Direction	140,217	39,964			144,765					517,679	0.28%
O&M-Security Services	103,379	36,714	80,400							220,493	0.12%
Other Programs	64,806	11,883				80,500				157,189	0.09%
Performance Learning Center	419,882	129,790			2,812	38,858	186			591,528	0.32%
Psychological Services	773,633	241,378	19,800	4,212	21,962					1,060,985	0.57%
Public Information Services	820,562	210,764	15,951	92,975	63,746					1,214,508	0.66%
Reading										0	0.00%
Regular Programs						1,530,961				1,530,961	0.83%
Reprographics	408,344	128,571	56,542	72,397	86,688					752,542	0.41%
Reserve for Fall Membership Adj					42,354	662,980		115,105		820,439	0.44%
Safe Schools					625,566	21,749		10,170		657,485	0.36%
School Social Work	693,522	180,274			3,843	3,195	22,932			903,766	0.49%
Science	216,588	76,206			5,126	54,368				352,288	0.19%
Social Sciences	224,195	59,444			1,217	41,897				326,753	0.18%
Special Programs	1,062,812	278,938	2,401,429	23,299	32,062					3,798,540	2.06%
Speech or Language Impaired	1,021,306	312,092								1,333,398	0.72%
Student Services	183,753	51,504			9,488	955		116		245,816	0.13%
Substitute Personnel	1,962,385	73,620								2,036,005	1.10%
Summer Programs	30,447	2,329								32,776	0.02%

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY11**

<b>EXPENDITURE ACCOUNTS</b>	<b>Salaries</b>	<b>Fringe Benefits</b>	<b>Contract Services</b>	<b>Other Charges</b>	<b>Materials &amp; Supplies</b>	<b>Payments to Other Agencies</b>	<b>Capital</b>	<b>Contingencies</b>	<b>Fund Transfers</b>	<b>FY11 Approved</b>	<b>Percent of Total</b>
Tech.-Classroom Instruction	427,900	137,414								565,314	0.31%
Tech.-Instructional Support	2,234,120	717,728		546,488	256,974		1,152,000			4,907,310	2.66%
Tech.-Management & Direction	130,361	35,134	474,080	24,312	355,787					1,019,674	0.55%
Technology Education				4,200	352	104,893				109,445	0.06%
Trade and Industrial				800	452	25,057				26,309	0.01%
Trans.-Maintenance Services	383,826	113,221			1,912,478					2,409,525	1.30%
Trans.-Management & Direction	528,779	140,305	50,000	125,100	11,894		50,000			906,078	0.49%
Trans.-Monitoring Services	724,384	67,962								792,346	0.43%
Trans.-Vehicle Operation Services	3,579,266	1,521,603			62,000		80,000			5,242,869	2.84%
Truancy					2,261					2,261	0.00%
Unassigned	639,895	221,159								861,054	0.47%
Visually Handicapped	177,647	47,020								224,667	0.12%
Vocational Assessment Center										0	0.00%
Vocational Programs	102,994	33,464			1,844	954,490	81,253			1,174,045	0.64%
<b>TOTAL ADMINISTRATION</b>	<b>24,832,582</b>	<b>9,755,653</b>	<b>5,624,828</b>	<b>4,051,489</b>	<b>8,538,976</b>	<b>1,059,412</b>	<b>1,765,441</b>	<b>2,525,000</b>	<b>287,000</b>	<b>58,440,381</b>	<b>31.64%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$116,766,981</b>	<b>\$38,350,697</b>	<b>\$6,098,608</b>	<b>\$8,590,407</b>	<b>\$9,169,097</b>	<b>\$1,059,412</b>	<b>\$1,837,974</b>	<b>\$2,525,000</b>	<b>\$287,000</b>	<b>\$184,685,176</b>	<b>100.00%</b>

## PROGRAM EXPENDITURES BY CATEGORY FY12

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
<b>Instructional Programs:</b>											
504 Expenses	5,176	396			734					6,306	0.00%
Advancement via Individual Determination (AVID) Program	30,371	2,323								32,694	0.02%
Art	1,881,660	604,884			87,302					2,573,846	1.39%
Athletic Supplement	441,384	33,803								475,187	0.26%
At-Risk-4-Year Old Program	1,843,748	725,574	597,360	12,000	90,000		12,000			3,280,682	1.77%
Attrition	(1,000,000)									(1,000,000)	-0.54%
Autistic	746,010	300,237								1,046,247	0.57%
Business Education	1,244,162	405,879		568	31,519					1,682,128	0.91%
City Partnerships			73,100							73,100	0.04%
Co-curricular Supplement	779,613	59,687								839,300	0.45%
COMPASS	215,123	59,811								274,934	0.15%
Curriculum Development	28,207	2,158			9,943					40,308	0.02%
Developmentally Delayed	879,248	321,647								1,200,895	0.65%
Dropout Prevention	157,648	67,043		7,000	30,694					262,385	0.14%
Dual Enrollment			4,998							4,998	0.00%
Early Childhood Programs				250	1,510		660			2,420	0.00%
Early Reading Intervention	290,042	36,569								326,611	0.18%
Educable Intellectually Disabled	1,194,243	463,704								1,657,947	0.90%
Elementary Summer Remedial	370,901	28,374			15,152					414,427	0.22%
English and Language Arts	5,987,827	1,956,249		899	50,500					7,995,475	4.32%
English as a Second Language	480,295	113,680		1,000	12,680					607,655	0.33%
Executive Admin Services				3,360	40,304					43,664	0.02%
Family and Consumer Science-Family Focus	676,017	215,116			10,000					901,133	0.49%
Family and Consumer Science-Health Occupations	79,344	20,346			3,000					102,690	0.06%
Family and Consumer Science-Occupational	84,935	46,805		585	10,513					142,838	0.08%
Fine Arts	133,684	36,892	18,418							188,994	0.10%
Fiscal Services		1,798,142								4,257,791	2.30%
Foreign Languages	2,007,688	616,792			370		427			2,625,277	1.42%
General Athletic Expenses	68,442	18,637	80,000							167,079	0.09%
Gifted and Talented	1,235,780	385,546	9,000	1,904	123,234	70,548	2,065			1,828,077	0.99%
Guidance Services	3,438,158	1,101,756			3,117					4,543,031	2.46%
Hard of Hearing	558,048	123,826								681,874	0.37%
Health and PE	3,804,043	1,376,163		1,200	59,156		5,327			5,245,889	2.84%
Homebound	474,428	64,816		760	3,012					543,016	0.29%
Instructional Accountability					184,630					184,630	0.10%
International Bacc - High School	63,355	17,689			112,578					193,622	0.10%
International Bacc-Elementary					13,140					13,140	0.01%
JROTC					3,000					3,000	0.00%
Library Media Services	2,217,050	635,330			517,283		42,359			3,412,022	1.85%
Marketing	217,617	79,601		1,240	10,724					309,182	0.17%
Math	5,876,358	1,708,960			500	70,039				7,655,857	4.14%
Mentorship Program				392	1,500					1,892	0.00%
Middle School Summer Remedial	77,440	5,924			28,676					112,040	0.06%
Music - Band	566,174	170,595								794,130	0.43%
Music - Choral	1,359,700	483,972					10,599			1,854,271	1.00%
O&M-Building Services				27,388						27,388	0.01%
Orthopedically Impaired	17,101	12,721								29,822	0.02%
Other Health Impaired	47,884	20,024								67,908	0.04%
Other Programs	175,583	39,868		735	3,259		207			219,652	0.12%
Performance Learning Center	319,768	123,622		250	3,308		246			447,194	0.24%
Personnel Services	97,306	197,907	15,000	60,620	6,000					376,833	0.20%
Reading	1,524,577	494,157								2,018,734	1.09%
Regular Programs	29,299,514	9,501,375	85,696	144,672	1,501,004		60,819			40,593,080	21.96%
Reserve for Fall Membership Adj				12,750	674,487		116,685			803,922	0.43%
Safe Schools					5,348					5,348	0.00%
School Social Work	630,579	175,423			3,843	3,195	19,257			832,297	0.45%
Science	4,093,535	1,416,270			5,126	49,781				5,564,712	3.01%
Seriously Emotionally Disturbed	820,119	326,751								1,146,870	0.62%
Severly and Prof Handicapped	242,653	86,965								329,618	0.18%
Social Sciences	4,417,909	1,511,309		1,217	41,897					5,972,332	3.23%
SOL Algebra Readiness	290,935	94,273								385,208	0.21%

## PROGRAM EXPENDITURES BY CATEGORY FY12

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
SOL Remediation Elementary	129,799	9,930			13,761					153,490	0.08%
SOL Remediation Secondary	129,000	9,869			18,718					157,587	0.09%
Special Programs	4,738,006	1,727,994	2,145,773	23,299	31,992					8,667,064	4.69%
Specific Learning Disability	3,523,280	1,322,717								4,845,997	2.62%
Speech or Language Impaired	1,024,086	308,767								1,332,853	0.72%
Student Services	234,640	84,575		9,488	955		116			329,774	0.18%
Substitute Personnel	1,959,795	73,425								2,033,220	1.10%
Summer Programs	24,904	1,905								26,809	0.01%
Trade and Industrial	126,657	34,643		452	6,500					168,252	0.09%
Trainable Intellectually Disabled	293,386	119,463								412,849	0.22%
Truancy					2,261					2,261	0.00%
Unassigned		(521,395)								(521,395)	-0.28%
Visually Handicapped	146,318	53,512								199,830	0.11%
Vocational Programs	106,596	36,398			1,844	964,669	40,627			1,150,134	0.62%
<b>TOTAL INSTRUCTION</b>	<b>92,927,849</b>	<b>31,351,394</b>	<b>3,029,345</b>	<b>321,498</b>	<b>3,888,620</b>	<b>1,064,474</b>	<b>349,498</b>	<b>2,449,649</b>	<b>0</b>	<b>135,382,327</b>	<b>73.22%</b>
<b><i>Administration, Attendance &amp; Health Programs:</i></b>											
Board Services	83,548	6,394		46,910						136,852	0.07%
Executive Admin Services	732,273	223,172	47,000	26,735	20,229					1,049,409	0.57%
Fiscal Services	600,009	233,259	381,963	3,100	12,397					1,230,728	0.67%
Health Services	1,510,028	436,586	12,546	227	62,881		4,942			2,027,210	1.10%
Human Resources	670,470	237,799	54,950	18,075	9,537					990,831	0.54%
Instructional Accountability	265,326	76,880	2,000	576	6,877		1,356			353,015	0.19%
Psychological Services	795,942	220,744	19,800	4,212	21,962					1,062,660	0.57%
Public Information Services	325,336	92,468	15,951	2,500	20,611					456,866	0.25%
Regular Programs	321,705	125,942								447,647	0.24%
Reprographics	338,299	116,829	36,392	194	84,688					576,402	0.31%
Science					4,542					4,542	0.00%
Special Programs	366,848	121,991	102,926		70					591,835	0.32%
Student Services	103,997	27,666								131,663	0.07%
Substitute Personnel	2,590	198								2,788	0.00%
Unassigned		(25,733)								(25,733)	-0.01%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>6,116,371</b>	<b>1,894,195</b>	<b>673,528</b>	<b>102,529</b>	<b>243,794</b>	<b>0</b>	<b>6,298</b>	<b>0</b>	<b>0</b>	<b>9,036,715</b>	<b>4.89%</b>
<b><i>Pupil Transportation Programs:</i></b>											
At-Risk-4-Year Old Program	112,000	8,568								120,568	0.07%
Elementary Summer Remedial	29,000	2,219								31,219	0.02%
Middle School Summer Remedial	25,000	1,913								26,913	0.01%
Regular Programs	3,400	260								3,660	0.00%
SOL Remediation Secondary	12,000	918								12,918	0.01%
Summer Programs	5,543	424								5,967	0.00%
Trans.-Maintenance Services	445,758	157,246			2,217,375					2,820,379	1.53%
Trans.-Management & Direction	534,183	150,986	25,000	140,700	1,744			36,943		889,556	0.48%
Trans.-Monitoring Services	663,073	61,235								724,308	0.39%
Trans.-Vehicle Operation Services	3,327,686	1,492,223			62,000		80,000			4,961,909	2.68%
Unassigned		(32,753)								(32,753)	-0.02%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>5,157,643</b>	<b>1,843,239</b>	<b>25,000</b>	<b>140,700</b>	<b>2,281,119</b>	<b>0</b>	<b>80,000</b>	<b>36,943</b>	<b>0</b>	<b>9,564,644</b>	<b>5.17%</b>
<b><i>Operations &amp; Maintenance Programs:</i></b>											
Art					1,437					1,437	0.00%
At Risk Four Year Olds			12,600	44,751						57,351	0.03%
Business Education			40,035	5,873	2,446					48,354	0.03%
Early Childhood Programs				220	194					414	0.00%
Family and Consumer Science-Family Focus			5,398		1,000					6,398	0.00%
Family and Consumer Science-Occupational			2,500		1,000					3,500	0.00%
Fiscal Services	14,674	7,000	2,260,024	977	53					2,281,698	1.23%
Gifted and Talented					1,500					1,030	0.00%
Health and PE			4,100							1,500	0.00%
Health Services			600	299						4,100	0.00%
Homebound										899	0.00%
Instructional Accountability			3,510							3,510	0.00%
Library Media Services			6,000		9,056					15,056	0.01%
Marketing					2,766					2,766	0.00%

## PROGRAM EXPENDITURES BY CATEGORY FY12

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY12 Approved	Percent of Total
Music - Band					57,131					57,131	0.03%
O&M-Building Services	5,970,940	2,219,469	1,045,645	4,191,734	1,025,952					14,453,740	7.82%
O&M-Management&Direction	177,605	64,224			151,089		192,733			585,651	0.32%
O&M-Security Services	671,635	267,772	80,400							1,019,807	0.55%
Other Programs				360,157	423					360,580	0.20%
Performance Learning Center				82						82	0.00%
Personnel Services		2,000								2,000	0.00%
Public Information Services				89,724						89,724	0.05%
Regular Programs		2,144		28,946	13,479					44,569	0.02%
Reprographics		20,150		72,203	2,000					94,353	0.05%
Reserve for Fall Membership Adj				30,044						30,044	0.02%
Safe Schools		670,374			16,401		10,170			696,945	0.38%
Special Programs		4,648								4,648	0.00%
Trade and Industrial		800			2,035					2,835	0.00%
Unassigned		(46,787)								(46,787)	-0.03%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>6,820,180</b>	<b>2,519,352</b>	<b>1,907,904</b>	<b>7,085,034</b>	<b>1,287,962</b>	<b>0</b>	<b>202,903</b>	<b>0</b>	<b>0</b>	<b>19,823,335</b>	<b>10.72%</b>
<b>Technology Programs:</b>											
Curriculum Development					98,300					98,300	0.05%
English and Language Arts					100,000					100,000	0.05%
Fiscal Services		691		416,330						417,021	0.23%
Gifted and Talented					3,134					3,134	0.00%
Homebound				9,890	11,460					21,350	0.01%
Human Resources		30,757	15,000							45,757	0.02%
Instructional Accountability					59,751					59,751	0.03%
Library Media Services					189,907					189,907	0.10%
O&M-Building Services				324,346						324,346	0.18%
Performance Learning Center				4,800						4,800	0.00%
Public Information Services					11,075					11,075	0.01%
Regular Programs					371,790		47,786			419,576	0.23%
Tech.-Classroom Instruction	415,250	154,349								569,599	0.31%
Tech.-Instructional Support	2,560,105	886,392		519,730	193,102		1,070,000			5,229,329	2.83%
Tech.-Management & Direction	166,547	51,591	579,218	16,512	384,268					1,198,136	0.65%
Technology Education	1,082,457	292,979	4,200	352	137,397					1,517,385	0.82%
Trade and Industrial				2,000	200					2,200	0.00%
Trans.-Management & Direction					34,452					34,452	0.02%
Unassigned		(23,394)								(23,394)	-0.01%
Vocational Programs						40,626				40,626	0.02%
<b>TOTAL TECHNOLOGY</b>	<b>4,224,359</b>	<b>1,392,674</b>	<b>601,109</b>	<b>1,291,960</b>	<b>1,594,836</b>	<b>0</b>	<b>1,158,412</b>	<b>0</b>	<b>0</b>	<b>10,263,350</b>	<b>5.55%</b>
<b>Fund Transfers:</b>											
C-PEG TV Subsidy										534,102	0.29%
Student Activity Subsidy										287,000	0.16%
<b>TOTAL FUND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821,102</b>	<b>821,102</b>	<b>0.44%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$115,246,402</b>	<b>\$39,000,854</b>	<b>\$6,236,886</b>	<b>\$8,941,721</b>	<b>\$9,296,331</b>	<b>\$1,064,474</b>	<b>\$1,797,111</b>	<b>\$2,486,592</b>	<b>\$821,102</b>	<b>\$184,891,473</b>	<b>100.00%</b>

## PROGRAM EXPENDITURES BY CATEGORY FY11

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY11 Approved	Percent of Total
<b>Instructional Programs:</b>											
O&M-Building Services				27,388						27,388	0.01%
Fiscal Services		2,177,121				10,000		2,475,000		4,662,121	2.52%
504 Expenses	5,176	396			734					6,306	0.00%
Public Information Services	549,694	141,087		751	15,047		10,510			717,089	0.39%
School Food Services	240,741	18,419								259,160	0.14%
Executive Admin Services				3,360	40,304					43,664	0.02%
Reserve for Fall Membership Adj				12,750	662,980		115,105			790,835	0.43%
Personnel Services	98,647	224,735	15,000	60,620	6,000					405,002	0.22%
City Partnerships			73,100							73,100	0.04%
Curriculum Development	22,000	1,683			9,943					33,626	0.02%
Regular Programs	28,291,346	8,815,478	85,696	147,478	1,928,447		59,640			39,328,085	21.29%
School Social Work	693,522	180,274		3,843	3,195	22,932				903,766	0.49%
English and Language Arts	5,359,525	1,710,938		899	50,500					7,121,862	3.86%
Math	5,188,936	1,529,631		500	70,039					6,789,106	3.68%
Reading	1,326,311	428,479								1,754,790	0.95%
Art	1,855,438	589,481			84,670					2,529,589	1.37%
Health and PE	4,096,916	1,339,965		1,800	58,126		6,627			5,503,434	2.98%
COMPASS	224,499	66,597								291,096	0.16%
Social Sciences	5,013,325	1,529,902		1,217	41,897					6,586,341	3.57%
Music - Choral	1,482,846	447,774					10,270			1,940,890	1.05%
Music - Band	498,487	150,816					57,402			706,705	0.38%
Foreign Languages	1,822,655	545,755			370		427			2,369,207	1.28%
Student Services	230,080	64,851		9,488	955		116			305,490	0.17%
Science	4,510,658	1,369,478		5,126	49,826					5,935,088	3.21%
Advancement via Individual Determination (AVID) Program	30,371	2,323								32,694	0.02%
Instructional Accountability					184,630					184,630	0.10%
Early Reading Intervention	368,195	39,209								407,404	0.22%
Dual Enrollment			4,998							4,998	0.00%
International Bacc - High School	61,522	16,000			103,041					180,563	0.10%
Truancy					2,261					2,261	0.00%
SOL Remediation Elementary	129,799	9,930			13,761					153,490	0.08%
SOL Remediation Secondary	115,000	8,798			18,718					142,516	0.08%
SOL Algebra Readiness	252,694	44,118								296,812	0.16%
International Bacc-Elementary Co-curricular Supplement					12,299					12,299	0.01%
Fine Arts	800,846	139,924								940,770	0.51%
English As A Second Language	132,183	33,595	18,418							184,196	0.10%
Guidance Services	416,689	100,953		1,000	12,680					531,322	0.29%
Library Media Services	3,363,065	981,430			3,117					4,347,612	2.35%
Special Programs	2,276,652	622,808			517,283		42,359			3,459,102	1.87%
Educable Intellectually Disabled	4,703,755	1,469,864	2,293,855	23,299	31,992					8,522,765	4.61%
Trainable Intellectually Disabled	870,351	296,666								1,167,017	0.63%
Severly and Prof Handicapped	619,845	240,650								860,495	0.47%
Hard of Hearing	232,497	78,068								310,565	0.17%
Speech or Language Impaired	546,670	195,696								742,366	0.40%
Visually Handicapped	1,021,306	312,092								1,333,398	0.72%
Seriously Emotionally Disturbed	227,865	63,675								291,540	0.16%
Orthopedically Impaired	1,166,874	423,756								1,590,630	0.86%
Other Health Impaired	32,296	25,574								57,870	0.03%
Autistic	33,160	16,306								49,466	0.03%
Specific Learning Disability	697,316	290,262								987,578	0.53%
Developmentally Delayed	4,032,990	1,414,030								5,447,020	2.95%
Vocational Programs	871,434	290,493								1,161,927	0.63%
Marketing	102,994	33,464			1,844	954,490	81,253			1,174,045	0.64%
JROTC	258,322	103,122		1,240	6,298					368,982	0.20%
Family and Consumer Science-Occupational					3,000					3,000	0.00%
Family and Consumer Science-Family Focus	393,586	127,818		585	9,867					531,856	0.29%
Business Education	288,885	78,307			29,685					396,877	0.21%
Mentorship Program	1,264,275	355,693		568	35,926					1,656,462	0.90%
Trade and Industrial	163,182	44,616		452	23,022					1,942	0.00%
Gifted and Talented	1,274,714	378,968	9,000	1,904	121,950	71,990	1,993			231,272	0.13%
Other Programs	172,960	49,921		735	3,263		210			1,860,519	1.01%
										227,089	0.12%

## PROGRAM EXPENDITURES BY CATEGORY FY11

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY11 Approved	Percent of Total
Safe Schools					5,348					5,348	0.00%
Performance Learning Center	313,713	119,908		250	3,233		186			437,290	0.24%
Dropout Prevention	225,299	85,661		7,000	30,694					348,654	0.19%
Homebound	476,670	69,479		760	6,161					553,070	0.30%
General Athletic Expenses	66,446	16,859	80,000							163,305	0.09%
Athletic Supplement	420,896	73,516								494,412	0.27%
Summer Programs	24,904	1,905								26,809	0.01%
Elementary Summer Remedial	370,901	28,374			15,152					414,427	0.22%
Middle School Summer Remedial	84,012	7,071			28,676					119,759	0.06%
At-Risk-4-Year Old Program	1,999,478	705,245	368,342	14,000	77,000		10,000			3,174,065	1.72%
Early Childhood Programs				250	3,108		675			4,033	0.00%
Attrition	(600,000)									(600,000)	-0.32%
Unassigned	639,895	221,159								861,054	0.47%
Substitute Personnel	1,959,795	73,425								2,033,220	1.10%
<b>TOTAL INSTRUCTION</b>	<b>94,415,104</b>	<b>31,023,591</b>	<b>2,948,409</b>	<b>327,655</b>	<b>4,328,592</b>	<b>1,059,412</b>	<b>396,773</b>	<b>2,475,000</b>	<b>0</b>	<b>136,974,536</b>	<b>74.17%</b>
<b>Administration, Attendance &amp; Health Programs:</b>											
Fiscal Services	570,460	220,212	450,829	3,100	10,397					1,254,998	0.68%
Public Information Services	270,868	69,677	15,951	2,500	20,611					379,607	0.21%
Health Services	1,470,538	463,887	12,546	527	63,649		4,942			2,016,089	1.09%
Board Services	82,723	6,327		46,910						135,960	0.07%
Executive Admin Services	733,197	225,923	47,000	26,735	20,229					1,053,084	0.57%
Personnel Services	650,548	215,365	54,950	18,075	9,537					948,475	0.51%
Psychological Services	773,633	241,378	19,800	4,212	21,962					1,060,985	0.57%
Reprographics	408,344	128,571	36,392	194	84,688					658,189	0.36%
Regular Programs	273,461	107,700								381,161	0.21%
Science					4,542					4,542	0.00%
Instructional Accountability	257,670	70,395	2,000	576	6,877		1,356			338,874	0.18%
Special Programs	401,176	106,851	102,926		70					611,023	0.33%
Gifted and Talented	27,921	5,046								32,967	0.02%
Performance Learning Center	17,920	3,131								21,051	0.01%
Middle School Summer Remedial	3,094	237								3,331	0.00%
At-Risk-4-Year Old Program	18,788	5,909								24,697	0.01%
Substitute Personnel	2,590	195								2,785	0.00%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>5,962,931</b>	<b>1,870,804</b>	<b>742,394</b>	<b>102,829</b>	<b>242,562</b>	<b>0</b>	<b>6,298</b>	<b>0</b>	<b>0</b>	<b>8,927,818</b>	<b>4.83%</b>
<b>Pupil Transportation Programs:</b>											
Trans.-Management & Direction	528,779	140,305	50,000	125,100	1,744			50,000		895,928	0.49%
Trans.-Vehicle Operation Services	3,597,987	1,523,035			62,000		80,000			5,263,022	2.85%
Trans.-Monitoring Services	724,384	67,962								792,346	0.43%
Trans.-Maintenance Services	383,826	113,221			1,912,478					2,409,525	1.30%
SOL Remediation Secondary	12,000	918								12,918	0.01%
Performance Learning Center	88,249	6,751								95,000	0.05%
Summer Programs	5,543	424								5,967	0.00%
Elementary Summer Remedial	29,000	2,219								31,219	0.02%
Middle School Summer Remedial	25,000	1,913								26,913	0.01%
At-Risk-4-Year Old Program	112,000	8,568								120,568	0.07%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>5,506,768</b>	<b>1,865,316</b>	<b>50,000</b>	<b>125,100</b>	<b>1,976,222</b>	<b>0</b>	<b>80,000</b>	<b>50,000</b>	<b>0</b>	<b>9,653,406</b>	<b>5.23%</b>
<b>Operations &amp; Maintenance Programs:</b>											
O&M-Management&Direction	140,217	39,964			144,765		192,733			517,679	0.28%
O&M-Building Services	6,055,610	2,002,759	1,042,912	4,077,190	1,026,176					14,204,647	7.69%
O&M-Security Services	618,036	244,943	80,400							943,379	0.51%
Fiscal Services			29,346	7,000	2,007,024					2,043,370	1.11%
Public Information Services					89,724	17,013				106,737	0.06%
Health Services				4,100						4,100	0.00%
Reserve for Fall Membership Adj					29,604					29,604	0.02%
Personnel Services				2,000						2,000	0.00%
Reprographics				20,150	72,203	2,000				94,353	0.05%
Regular Programs				1,156	28,546	13,479				43,181	0.02%
Art						1,437				1,437	0.00%
Music - Band						57,131				57,131	0.03%
Instructional Accountability		3,260								3,260	0.00%
Library Media Services		6,000			9,056					15,056	0.01%

### PROGRAM EXPENDITURES BY CATEGORY FY11

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY11 Approved	Percent of Total
Special Programs			4,648		2,766					4,648	0.00%
Marketing			2,500		1,000					2,766	0.00%
Family and Consumer Science-Occupational			5,398		1,000					3,500	0.00%
Family and Consumer Science-Family Focus			40,035	5,873	2,446					6,398	0.00%
Business Education			800		2,035					48,354	0.03%
Trade and Industrial				952	53					2,835	0.00%
Gifted and Talented				360,158	423					1,005	0.00%
Other Programs			625,566		16,401		10,170			360,581	0.20%
Safe Schools				2,562						652,137	0.35%
Performance Learning Center			600	250						2,562	0.00%
Homebound										850	0.00%
Middle School Summer Remedial	2,200	168								2,368	0.00%
At-Risk-4-Year Old Program	48,926	19,059	12,600	48,684						129,269	0.07%
Early Childhood Programs				225	194					419	0.00%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>6,864,989</b>	<b>2,336,239</b>	<b>1,859,125</b>	<b>6,722,995</b>	<b>1,297,375</b>	<b>0</b>	<b>202,903</b>	<b>0</b>	<b>0</b>	<b>19,283,626</b>	<b>10.44%</b>
<b>Technology Programs:</b>											
O&M-Building Services				324,346						324,346	0.18%
Trans.-Management & Direction					10,150					10,150	0.01%
Fiscal Services			1,600	416,330						417,930	0.23%
Public Information Services					11,075					11,075	0.01%
Tech.-Management & Direction	130,361	35,134	474,080	24,312	355,787					1,019,674	0.55%
Tech.-Instructional Support	2,510,551	825,336		546,488	256,974		1,152,000			5,291,349	2.87%
Personnel Services			18,800							18,800	0.01%
Curriculum Development					98,300					98,300	0.05%
English and Language Arts					100,000					100,000	0.05%
Instructional Accountability					59,751					59,751	0.03%
Tech.-Classroom Instruction	427,900	137,414								565,314	0.31%
Library Media Services					189,907					189,907	0.10%
Technology Education	948,377	256,863	4,200	352	104,893					1,314,685	0.71%
Gifted and Talented					3,134					3,134	0.00%
Other Programs					80,500					80,500	0.04%
Performance Learning Center					35,625					35,625	0.02%
Homebound					18,250					18,250	0.01%
<b>TOTAL TECHNOLOGY</b>	<b>4,017,189</b>	<b>1,254,747</b>	<b>498,680</b>	<b>1,311,828</b>	<b>1,324,346</b>	<b>0</b>	<b>1,152,000</b>	<b>0</b>	<b>0</b>	<b>9,558,790</b>	<b>5.18%</b>
<b>Fund Transfers:</b>											
Student Activity Subsidy										287,000	287,000 0.16%
<b>TOTAL FUND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,000</b>	<b>287,000</b>	<b>0.16%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$116,766,981</b>	<b>\$38,350,697</b>	<b>\$6,098,608</b>	<b>\$8,590,407</b>	<b>\$9,169,097</b>	<b>\$1,059,412</b>	<b>\$1,837,974</b>	<b>\$2,525,000</b>	<b>\$287,000</b>	<b>\$184,685,176</b>	<b>100.00%</b>

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**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	% INCR (DECR)	
1 - 1114 Comp of Administrative Personnel	316,158	383,698	\$ 243,936		-36.43%
1 - 1121 Comp of Teachers	63,807,288	63,435,703	63,683,224		0.39%
1 - 1122 Comp of Librarians	1,960,576	1,870,282	1,830,441		-2.13%
1 - 1123 Comp of Deans & Guidance Counselors	3,926,425	3,397,431	3,398,988		0.05%
1 - 1124 Comp of Coordinators	239,040	405,464	333,842		-17.66%
1 - 1125 Comp of Directors / Curriculum Leaders	1,675,200	1,441,298	1,400,569		-2.83%

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 1 – 1114**      **Comp of Administrative Personnel:** The net decrease in this line item is due to the transfer of the Chief Engineer – Television Services position to Fund 60 +/- adjusted allocation based on FY11 actual costs. This line item also includes a 1% salary increase as well as a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 1 – 1121**      **Comp of Teachers:** The net increase in this line item is due to the addition of 5.5 teaching positions +/- adjusted allocation based on FY11 actual costs. This line item also includes a 1% salary increase and the elimination of the National Board Certified Teacher supplement, which has been moved to the Education Jobs Fund.
- 1 – 1122**      **Comp of Librarians:** The net decrease in this line item is due to the transfer of 1 librarian position to the Education Jobs Fund in anticipation of school consolidation for FY13 +/- adjusted allocation based on FY11 actual costs. This line item also includes a 1% salary increase as well as the elimination of the National Board Certified Teacher supplement, which has been moved to the Education Jobs Fund.
- 1 – 1123**      **Comp of Deans & Guidance Counselors:** The net increase in this line item is due to the addition of a .5 position each at Andrews and Phoebus based on staffing formulas. This line item also includes a 1% salary increase +/- adjusted allocation based on FY11 actual costs. In addition, it reflects a contract change to add 10 days to the school counselor position at Bridgeport Academy, the transfer of 1 elementary school counselor position to the Education Jobs Fund in anticipation of school consolidation for FY 13, the transfer of a part time counselor to 1-1339, and the elimination of the National Board Certified Teacher supplement, which has been moved to the Education Jobs Fund.
- 1 – 1124**      **Comp of Coordinators:** The net decrease in this line item is due to the transfer of the Television Services Director position to Fund 60 +/- adjusted allocation based on FY11 actual costs. In addition, this line item also includes the elimination of the Academic Coordinator position at Hampton Harbour Academy due to the elimination of the stand alone program, the reclassification of the Library Media Director to a Coordinator (see 1-1125) as part of position control adjustments made during FY11, a 1% salary increase, and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 1 – 1125**      **Comp of Directors/Curriculum Leaders:** The net decrease in this line item is primarily due to the reclassification of the Library Media Director to Coordinator (see 1-1124) as part of position control adjustments made during FY11 +/- adjusted allocation based on FY11 actual costs. This line item also includes a 1% salary increase as well as a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD	% INCR (DECR)
			APPROVED BUDGET FY12	
1 - 1126 Comp of Principals	3,065,801	2,693,496	2,548,624	-5.38%
1 - 1127 Comp of Assistant Principals	3,335,155	3,292,537	3,298,439	0.18%
1 - 1128 Comp of Teachers - Summer Remedial	303,563	457,678	457,678	0.00%
1 - 1129 Comp of ROTC Instructors	618,977	648,557	707,624	9.11%
1 - 1134 Comp of Social Workers	627,352	600,252	539,685	-10.09%
1 - 1139 Comp of Instructional Support Personnel	2,974,967	3,024,341	2,854,837	-5.60%
1 - 1141 Comp of Instructional Assistants	5,462,128	5,157,049	4,577,960	-11.23%
1 - 1143 Comp of Technical Personnel	210,941	214,485	36,669	-82.90%

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 1 – 1126** **Comp of Principals:** The net decrease in this line item is due to the transfer of 2 positions to the Education Jobs Fund in anticipation of school consolidation for FY13 +/- adjusted allocation based on FY11. This line item also includes a 1% salary increase.
- 1 – 1127** **Comp of Assistant Principals:** The net increase in this line item is due to a 1% salary increase, the addition of a middle school position based on staffing formulas, and the transfer of 1 position to the Education Jobs Fund in anticipation of school consolidation for FY13 +/- adjusted allocation based on FY11 actual costs.
- 1 – 1129** **Comp of ROTC Instructors:** The increase in this line item is due to the addition of a position at Bethel High School based on enrollment, and a 1% salary increase +/- adjusted allocation based on FY11 actual costs. This line item also reflects a federal salary increase.
- 1 – 1134** **Comp of Social Workers:** The net decrease in this line item is due to the reallocation of a vacant social worker position to a Graduation Specialist position (see 2-1139) as part of position control adjustments made during FY11 +/- adjusted allocation based on FY11 actual costs. This line item also includes a 1% salary increase.
- 1 – 1139** **Comp of Instructional Support Personnel:** The net decrease in this line item is due to the reduction of 3 positions as follows: 1 Visual Impairment Specialist and 2 In School Suspension Assistants. One of the In School Suspension Assistants was moved to Category 2 (see 2-1139) as part of position control adjustments made during FY11 +/- adjusted allocation based on FY11 actual costs. This line item also reflects the elimination of the National Board Certified Teacher supplement, which has been moved to the Education Jobs Fund, and funding for a 1% salary increase. Also included is a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 1 – 1141** **Comp of Instructional Assistants:** The net decrease in this line item is based on the reduction of 50 positions based on staffing formulas and adjustments to special education based on student needs +/- adjusted allocation based on FY11 actual costs. This line item also includes a 1% salary increase.
- 1 – 1143** **Comp of Technical Personnel:** The net decrease in this line item is due to the transfer of 6 TV Media positions to Fund 60 +/- adjusted allocation based on FY11 actual costs. Also reflected is a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	% INCR (DECR)	
1 - 1148 Comp of Teacher Assistants - Summer Remedial	23,187	15,567	15,567	0.00%	
1 - 1150 Comp of Secretarial & Clerical	3,090,963	2,843,257	2,832,255	-0.39%	
1 - 1320 Comp of Part-Time Teachers	417,912	403,833	507,015	25.55%	
1 - 1321 Comp of Homebound Instructors	334,764	386,000	356,000	-7.77%	
1 - 1322 Comp of Temporary Teachers	277,395	274,813	288,813	5.09%	
1 - 1334 Comp of Part-Time Social Workers	32,973	30,306	29,797	-1.68%	
1 - 1339 Comp of Part-Time Instructional Support Personnel	171,359	0	169,390	100.00%	
1 - 1342 Comp of Part-Time Instructional Assistants	405,404	309,222	230,506	-25.46%	
1 - 1343 Comp of Part-Time Employees	332,120	378,921	57,255	-84.89%	

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 1 – 1150** **Comp of Secretarial & Clerical:** The net decrease in this line item is based on the reduction of 5 positions as follows: 2 positions were moved to the Education Jobs Fund in anticipation of school consolidation for FY13, 1 TV Media position was transferred to Fund 60, a .5 vacant Foreign Language position was eliminated, a .5 ESL position was transferred to Fund 60, and 1 School Information Processing Specialist in Adult Education was eliminated, +/- adjusted allocation based on FY11 actual costs. This line item also reflects the addition of a .5 position in Guidance based on position control adjustments during FY11 and the transfer of the Fixed Asset Specialist position to Category 9 (see 9-1143). Also reflected are the elimination of a School Finance Officer position and the addition of an Administrative Coordinator in Adult Ed, as well as a 1% salary increase, and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 1 – 1320** **Comp of Part-Time Teachers:** The increase in this line is due to the addition of a .5 position based on student needs +/- adjusted allocation based on FY11 actual costs, and the addition of 2 FTE positions as part of position control adjustments made during FY11. This line item also includes a 1% salary increase.
- 1 – 1321** **Comp of Homebound Instructors:** The decrease in this line item is based on FY10 actual costs and FY11 projected expenses.
- 1 – 1322** **Comp of Temporary Teachers:** The increase in this line item is due to the addition of funding for a Transitions program for rising 9<sup>th</sup> graders.
- 1 – 1334** **Comp of Part-Time Social Workers:** The net decrease in this line item is due to the adjusted allocation based on FY 11 actual costs. This line item also includes a 1% salary increase.
- 1 – 1339** **Comp of Part-Time Instructional Support Personnel:** The increase in this line item is due to the addition of a part time Parent Resource Facilitator in Special Education +/- adjusted allocation based on FY11 actual costs, as well as 2 Speech Pathologists (1 FTE) that are filled with part time positions. Also reflected are a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 1 – 1342** **Comp of Part-Time Instructional Assistants:** The net decrease in this line item is due to the elimination of 4 vacant part time Instructional Assistants (2 FTE) for the Early Reading Intervention Program +/- adjusted allocation based on FY11 actual costs. Also included in this line item is a 1% salary increase.
- 1 – 1343** **Comp of Part-Time Employees:** The net decrease in this line item is due to the reduction of 28.5 positions as follows: 1.5 TV Media positions that have been moved to Fund 60 and 54 Cafeteria Monitors (27 FTE) that have been moved to the Education Jobs Fund +/- adjusted allocation based on FY11 actual costs. Also included in this line item is a 1% salary increase.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET FY12	% INCR (DECR)	
1 - 1350 Comp of Part-Time Secretarial & Clerical	468,879	61,636	259,670	321.30%	
1 - 1399 Comp of Temporary Employees	1,682,852	1,307,483	1,281,063	-2.02%	
1 - 1425 Comp of Part-Time Curriculum Developers	25,480	22,000	28,207	28.21%	
1 - 1514 Comp of Substitute Administrators	54,842	82,609	82,609	0.00%	
1 - 1521 Comp of Substitute Teachers	1,520,052	1,706,080	1,706,080	0.00%	
1 - 1541 Comp of Substitute Teacher Assistants	153,830	100,180	100,180	0.00%	
1 - 1550 Comp of Substitute Secretarial & Clerical	75,848	70,926	70,926	0.00%	
1 - 1900 Attrition	0	(600,000)	(1,000,000)	66.67%	
1 - 2100 FICA, Employer Contribution	7,400,886	7,222,756	7,108,995	-1.58%	
1 - 2210 Virginia Retirement System (VRS)	11,089,781	8,637,000	10,300,268	19.26%	
1 - 2220 Hampton Employee Retirement System (HERS)	156,935	1,176,161	1,176,161	0.00%	
1 - 2230 Hampton City Schools Early Retirement	535,543	0	0	0.00%	
1 - 2300 Health Insurance Subsidy	13,530,288	12,303,792	11,705,654	-4.86%	
1 - 2311 Dental Insurance Subsidy	124,556	118,874	0	-100.00%	
1 - 2315 Wellness Dues Subsidy	58	0	0	0.00%	
1 - 2400 VRS Life Insurance Subsidy	521,134	253,763	246,592	-2.83%	
1 - 2501 Income Protection Subsidy	88,580	85,285	0	-100.00%	
1 - 2600 Unemployment Insurance Employer Contribution	209,380	643,000	443,000	-31.10%	
1 - 2820 Tuition Reimbursement	117,450	100,000	100,000	0.00%	
1 - 2830 Staff Development	142,690	125,000	91,743	-26.61%	
1 - 2831 Unused Sick Leave	172,514	242,127	121,064	-50.00%	

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 1 – 1350** **Comp of Part-Time Secretarial & Clerical:** The net increase in this line item is due to the addition of 16 FTE Office Assistants (one per school), the transfer of 1 Library Assistant position to the Education Jobs Fund in anticipation of school consolidation for FY13 +/- adjusted allocation based on FY11 actual costs. Also reflected are a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 1 – 1399** **Comp of Temporary Employees:** The net decrease in this line item is due to the transfer of TV Media temporary employees to Fund 60 and the elimination of instructional leader supplements at elementary and middle schools that have been moved to the Education Jobs Fund. This line item also includes funding for a coaching supplement at each of the 4 high schools for the men's and women's varsity volleyball program.
- 1 – 1425** **Comp of Part Time Curriculum Developers:** The increase in this line item is due to the addition of funding to update core curricula based on changes to state standards.
- 1 – 1900** **Attrition:** The increase in this line item is based on historical averages and current year projections.
- 1 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 9.53% to 11.93% netted with the decreases in compensation line items.
- 1 – 2300** **Health Insurance Subsidy:** The decrease in this line item is based on net position reductions +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 1 – 2311** **Dental Insurance Subsidy:** Hampton City Schools no longer provides a subsidy for dental insurance.
- 1 – 2400** **VRS Life Insurance Subsidy:** The decrease in this line item is due to the related decreases in the corresponding compensation lines.
- 1 – 2501** **Income Protection Subsidy:** Hampton City Schools no longer provides a subsidy for income protection.
- 1 – 2600** **Unemployment Insurance:** The decrease in this line item reflects FY11 anticipated costs.
- 1 – 2830** **Staff Development:** The decrease in this line item is due to a transfer of funds to Category 9 (see 9-2830) to cover technology related staff development as well as a reduction in the Virginia Preschool Initiative budget for staff development due to reduced funding available.
- 1 – 2831** **Unused Sick Leave:** The decrease in this line item reflects FY11 anticipated costs.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	FY12	
1 - 2832 Unused Vacation Leave	130,708	115,833	57,917		-50.00%
1 - 3145 Professional Services	349,848	179,400	179,400		0.00%
1 - 3150 Due Process Hearings	8,419	4,000	4,000		0.00%
1 - 3160 Concert Series	15,610	18,418	18,418		0.00%
1 - 3320 Contracted Maintenance Agreements	8,224	1,296	1,296		0.00%
1 - 3600 Contracted Alternative Programs	61,328	0	0		0.00%
1 - 3602 At-Risk Four-Year Old Program	1,349,928	361,133	589,030		63.11%
1 - 3760 Virginia Living Museum Services	35,915	3,738	4,319		15.54%
1 - 3770 Virginia Air and Space Center	10,918	3,471	4,011		15.56%
1 - 3810 Tuition Paid Regional Programs - Spec Ed	2,126,858	2,289,855	2,141,773		-6.47%
1 - 3815 Tuition Paid Academic Programs	5,076	13,998	13,998		0.00%
1 - 3822 Partnership Payments to City	64,526	73,100	73,100		0.00%
1 - 5401 Operating Leases - Equipment	60,681	76,140	73,034		-4.08%
1 - 5402 Operating Leases - Rentals	55,000	55,000	55,000		0.00%
1 - 5403 Commencement Costs	12,262	25,000	25,300		1.20%
1 - 5500 Co-Curricular Activities	20,608	29,637	29,637		0.00%
1 - 5501 Travel Expenses	10,986	5,618	4,997		-11.05%
1 - 5504 Travel - Professional	83,446	60,000	60,000		0.00%
1 - 5510 Mileage Reimbursement	47,995	63,740	62,010		-2.71%
1 - 5800 Community Services	27,440	10,000	9,000		-10.00%
1 - 5801 Accreditation Costs	2,500	2,520	2,520		0.00%
1 - 5802 Dues and Association Memberships	1,953	0	0		0.00%

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 1 – 2832**      **Unused Vacation Leave:** The decrease in this line item reflects FY11 anticipated costs.
- 1 – 3602**      **At Risk Four –Year- Old Program:** The increase in this line item is based on FY11 anticipated costs.
- 1 – 3760**      **Virginia Living Museum Services:** The increase in this line item is to provide additional funding for the Virginia Preschool Initiative.
- 1 – 3770**      **Virginia Air and Space Center:** The increase in this line item is to provide additional funding for the Virginia Preschool Initiative.
- 1 – 3810**      **Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs for FY2012 as per the proposed NHREC FY12 budget and projected costs for SECEP.
- 1 – 5501**      **Travel Expenses:** The decrease in this line item reflects the transfer of TV Media travel expenses to Fund 60.
- 1 – 5800**      **Community Services:** The decrease in this line item reflects the requested reduction in the Virginia Preschool Initiative budget for community services due to reduced funding available.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	FY12	
1 - 6001 Office Supplies	98,978	108,665	109,351	0.63%	
1 - 6002 Food Cost	41,885	48,000	60,000	25.00%	
1 - 6005 Custodial Supplies	994	0	0	0.00%	
1 - 6012 Textbooks	572,379	1,526,110	1,086,057	-28.83%	
1 - 6013 Instructional Supplies	1,813,707	1,530,503	1,524,989	-0.36%	
1 - 6016 Testing & Monitoring Supplies	202,256	305,016	305,016	0.00%	
1 - 6031 Library Books & Periodicals	543,152	457,925	457,925	0.00%	
1 - 6039 Other Instructional Costs - Remedial	49,758	69,009	69,009	0.00%	
1 - 6047 Technology - Software / On-line Content	26,926	0	0	0.00%	
1 - 6050 Other Expenses	220,675	283,364	276,273	-2.50%	
1 - 7002 New Horizons - Contribution	19,257	22,932	19,257	-16.03%	
1 - 7003 New Horizons - CTE	1,012,318	954,490	964,669	1.07%	
1 - 7004 New Horizons - Governor's School	95,276	71,990	70,548	-2.00%	
1 - 7005 New Horizons - Vocational Assessment Center	142,353	0	0	0.00%	
1 - 7100 Youth Violence Prevention	9,960	10,000	10,000	0.00%	
1 - 8100 Capital Outlay - Replacement	572,995	341,580	306,115	-10.38%	
1 - 8200 Capital Outlay - New	508,843	55,193	43,383	-21.40%	
1 - 9919 Contingency - Sales Tax	0	250,000	234,649	-6.14%	
1 - 9920 Contingency	52,980	214,000	200,000	-6.54%	
1 - 9923 Contingency - Medicaid Services	72,794	11,000	15,000	36.36%	
1 - 9924 Contingency - City Debt Service	2,000,000	2,000,000	2,000,000	0.00%	
<b>INSTRUCTION CATEGORY TOTAL</b>	<b>144,228,941</b>	<b>136,974,536</b>	<b>135,382,327</b>	<b>-1.16%</b>	

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 1 – 6002**      **Food Costs:** The increase in this line item reflects the requested funding for the Virginia Preschool Initiative.
- 1 – 6012**      **Textbooks:** This line item provides funding for HCS textbooks based on reduced funding provided by the state.
- 1 – 6013**      **Instructional Supplies:** The decrease in this line item is due to the transfer of funds to the same line item in category 9 to better match curriculum needs.
- 1 – 7002**      **New Horizons – Contribution:** Based on FY10 actual costs and FY11 projected expenses.
- 1 – 8100**      **Capital Outlay – Replacement:** The decrease in this line item is due to the transfer of funds to the same line item in category 9 to better match curriculum needs.
- 1 – 8200**      **Capital Outlay – New:** The decrease in this line item is due primarily to the transfer of TV Media capital expenses to Fund 60.
- 1 – 9923**      **Contingency – Medicaid Services:** The current year appropriation reflects fees associated with projected Medicaid revenue collections.
- 1 – 9924**      **Contingency – City Debt Service:** This line item represents funds due to the City of Hampton for FY 11-12 debt service for building construction.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	% INCR (DECR)	
2 - 1111 Comp of Board Members	85,281	82,723	83,548	1.00%	
2 - 1112 Comp of Superintendent	167,037	167,280	172,332	3.02%	
2 - 1113 Comp of Deputy Superintendents	255,593	238,773	245,834	2.96%	
2 - 1114 Comp of Administrative Personnel	819,712	704,378	763,582	8.41%	
2 - 1124 Comp of Coordinators	289,170	287,029	249,807	-12.97%	
2 - 1125 Comp of Directors	363,363	432,199	446,311	3.27%	
2 - 1131 Comp of Nurses	1,258,238	1,226,079	1,197,496	-2.33%	
2 - 1132 Comp of Psychologists	565,835	530,670	451,902	-14.84%	
2 - 1139 Comp of Other Professional Personnel	857,127	897,666	1,045,135	16.43%	

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 2 – 1111**      **Comp of Board Members:** The increase in this line item is due to a 1% salary increase.
- 2 – 1112**      **Comp of Superintendent:** The increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 2 – 1113**      **Comp of Deputy Superintendents:** The increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 2 – 1114**      **Comp of Administrative Personnel:** The increase in this line item reflects a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50 +/- adjusted allocation based on FY11 actual costs. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 2 – 1124**      **Comp of Coordinators:** The net decrease in this line item is due primarily to adjusted allocation based on FY11 actual costs. In addition, it includes a 2% bonus for non-school based employees to be paid from Fund 50, as well as is a 1% salary increase. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 2 – 1125**      **Comp of Directors:** The net increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50 +/- adjusted allocation based on FY11 actual costs. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 2 – 1131**      **Comp of Nurses:** The net decrease in this line item is due to the reduction of 1 Nurse that was moved to Education Jobs Fund in anticipation of school consolidation for FY 13 +/- adjusted allocation based on FY11 actual costs. This line item also includes a 1% salary increase.
- 2 – 1132**      **Comp of Psychologists:** The net decrease in this line item is due to the transfer of a part time position to 2-1339 +/- adjusted allocation based on FY11 actual costs. This line item also reflects a 1% salary increase.
- 2 – 1139**      **Comp of Other Professional Personnel:** The increase in this line item is due to the transfer of an In School Suspension Assistant from Category 1 (1-1139) to Category 2. This line item also includes 1 Educational Interpreter transferred from Fund 60 during FY11 as a teacher accommodation and 1 Study Hall Monitor transferred from Category 1 as part of position control adjustments made during FY11 +/- adjusted allocation based on FY11 actual costs. Also as part of position control adjustments, a vacant social work position and a Community Involvement Coordinator position were reclassified to 2 Graduation Specialists. Funding is also included for a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	FY12	
2 - 1143 Comp of Technical Personnel	255,498	241,140	211,942		-12.11%
2 - 1150 Comp of Secretarial & Clerical	1,006,589	883,126	899,378		1.84%
2 - 1331 Comp of Nurses, Part-Time	46,185	3,094	0		-100.00%
2 - 1339 Comp of Other Professional Personnel - Part-Time	90,872	93,071	141,950		52.52%
2 - 1343 Comp of Part-Time Employees	13,305	14,116	29,767		110.87%
2 - 1350 Comp of Part-Time Secretarial & Clerical	72,632	77,127	91,631		18.81%
2 - 1399 Comp of Temporary Employees	70,620	50,870	52,166		2.55%
2 - 1531 Comp of Substitute Nurses	54,176	31,000	31,000		0.00%
2 - 1550 Comp of Substitute Secretarial & Clerical	0	2,590	2,590		0.00%
2 - 2100 FICA, Employer Contribution	468,033	456,164	467,901		2.57%
2 - 2210 Virginia Retirement System (VRS)	692,740	554,875	668,535		20.48%
2 - 2300 Health Insurance Subsidy	725,124	720,062	646,222		-10.25%
2 - 2311 Dental Insurance Subsidy	13,232	14,124	0		-100.00%
2 - 2400 VRS Life Insurance Subsidy	32,981	15,703	15,674		-0.18%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)  
FY 2011 – 2012**

- 2 – 1143** **Comp of Technical Personnel:** The net decrease in this line item is due to the adjusted allocation based on FY11 actual costs. Also included are a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 2 – 1150** **Comp of Secretarial & Clerical:** The net increase in this line item is due to the addition of a .5 position in Health Services based on position control adjustments made during FY11, a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 2 – 1331** **Comp of Nurses, Part-Time:** The decrease in this line item is due to the transfer of a part time Nurse position to the Education Jobs Fund in anticipation of school consolidation for FY13.
- 2 – 1339** **Comp of Other Professional Personnel – Part Time:** The increase in this line item is due to a 1% salary increase +/- adjusted allocation based on FY11 actual costs. This line item also includes a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 2 – 1343** **Comp of Part-Time Employees:** The increase in this line item is due to the transfer of a part time position from 2-1350 +/- adjusted allocation based on FY11 actual costs. Also included are a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 2 – 1350** **Comp of Part-Time Secretarial & Clerical:** The net increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. Also included is the transfer of a position to 2-1343 +/- adjusted allocation based on FY11 actual costs. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 2 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 9.53% to 11.93% netted with the decreases in compensation line items.
- 2 – 2300** **Health Insurance Subsidy:** The decrease in this line item is based on net position reductions +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 2 – 2311** **Dental Insurance Subsidy:** Hampton City Schools no longer provides a subsidy for dental insurance.
- 2 – 2400** **VRS Life Insurance Subsidy:** The decrease in this line item is due to the related decreases in the corresponding compensation lines.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET FY12	% INCR (DECR)	
2 - 2501 Income Protection Subsidy	4,647	4,143	0	-100.00%	
2 - 2831 Unused Sick Leave	28,868	11,622	5,811	-50.00%	
2 - 2832 Unused Vacation Leave	36,485	30,992	15,496	-50.00%	
2 - 2834 Employee Assistance Program	33,600	33,600	33,600	0.00%	
2 - 2900 Other Fixed Costs	13,844	29,519	40,956	38.74%	
2 - 3100 Contracted OSHA Expenses	2,216	12,546	12,546	0.00%	
2 - 3111 Contracted Testing	0	19,800	19,800	0.00%	
2 - 3112 Contracted Medical Expenses - Spec Ed	77,455	102,926	102,926	0.00%	
2 - 3113 Contracted Background Checks	18,794	15,000	15,000	0.00%	
2 - 3140 Consultant Services	33,450	29,950	29,950	0.00%	
2 - 3145 Contracted Professional Services	792,967	209,800	209,800	0.00%	
2 - 3190 Census, Surveys & Reports	0	45,000	20,000	-55.56%	
2 - 3330 Contracted Repair Service	310	0	0	0.00%	
2 - 3500 Contracted Printing Costs	9,224	36,392	36,392	0.00%	
2 - 3610 Advertisements	4,140	10,000	10,000	0.00%	
2 - 3612 Public Relations	12,122	15,951	15,951	0.00%	
2 - 3821 Payment to City for Purchasing	231,531	245,029	201,163	-17.90%	
2 - 5501 Travel Expenses	9,176	18,916	18,916	0.00%	
2 - 5504 Travel Expenses - Professional	11,359	11,085	11,085	0.00%	
2 - 5505 Travel - School Board	11,426	19,264	19,264	0.00%	
2 - 5510 Mileage Reimbursement	6,362	6,029	5,729	-4.98%	
2 - 5802 Membership & Association Dues	45,687	47,535	47,535	0.00%	
2 - 6001 Office Supplies	28,760	27,620	29,620	7.24%	
2 - 6004 Medical Supplies	56,962	53,514	53,514	0.00%	
2 - 6010 OSHA Supplies	21,340	29,131	29,131	0.00%	
2 - 6011 Other Operating Supplies	7,373	8,232	8,232	0.00%	
2 - 6014 Books, Subscriptions & Microfilm	0	1,000	1,000	0.00%	
2 - 6040 Print Shop Supplies	101,356	76,456	76,456	0.00%	
2 - 6050 Other Expenses	52,859	46,609	45,841	-1.65%	
2 - 8100 Capital Outlay - Replacement	8,460	4,942	4,942	0.00%	
2 - 8200 Capital Outlay - New	178,638	1,356	1,356	0.00%	
<b>ADMINISTRATION / ATTENDANCE &amp; HEALTH CATEGORY TOTAL</b>	<b>10,042,754</b>	<b>8,927,818</b>	<b>9,036,715</b>	<b>1.22%</b>	

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)  
FY 2011 – 2012**

- 2 – 2501      Income Protection Subsidy:** Hampton City Schools no longer provides a subsidy for income protection.
- 2 – 2831      Unused Sick Leave:** The decrease in this line item reflects FY11 anticipated costs.
- 2 – 2832      Unused Vacation Leave:** The decrease in this line item reflects FY11 anticipated costs.
- 2 – 2900      Other Fixed Costs:** The increase in this line item reflects employee annuity expenses based on FY11 anticipated costs.
- 2 – 3190      Census, Surveys & Reports:** This line item provides funds for the completion of the Triennial Census. This census is no longer required and therefore a reduction of funds has been requested.
- 2 – 3821      Payment to City for Purchasing:** Funds in this line item pays for Procurement Services which are shared with the City of Hampton. This information is provided by the City of Hampton.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	% INCR (DECR)	
3 - 1114 Comp of Administrative Personnel	214,547	214,008	220,414	2.99%	
3 - 1125 Comp of Directors	91,316	90,607	93,307	2.98%	
3 - 1143 Comp of Technical Personnel	129,816	115,023	108,853	-5.36%	
3 - 1150 Comp of Secretarial & Clerical	37,301	34,481	35,537	3.06%	
3 - 1165 Comp of Garage Employees	410,046	351,586	413,518	17.62%	
3 - 1170 Comp of Bus Drivers	2,744,593	2,800,498	2,589,986	-7.52%	
3 - 1190 Comp of Bus Attendants	159,435	146,079	126,847	-13.17%	
3 - 1265 Comp of Garage Employees - Overtime	18,170	32,240	32,240	0.00%	
3 - 1343 Comp of Part-Time Employees	43,987	26,356	27,153	3.02%	
3 - 1350 Comp of Part-Time Secretarial & Clerical	26,386	20,304	20,919	3.03%	

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 3 – 1114**      **Comp of Administrative Personnel:** The increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 3 – 1125**      **Comp of Directors:** The increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 3 – 1143**      **Comp of Technical Personnel:** The decrease in this line item is due to the reduction of 1 FTE Dispatcher position. Also included is a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50 +/- adjusted allocation based on FY11 actual costs. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 3 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is based on a 1% salary increase and a 2% bonus.
- 3 – 1165**      **Comp of Garage Employees:** The increase in this line item is due to the addition of 2 Lot Attendant positions +/- adjusted allocation based on FY11 actual costs. Also reflected is a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 3 – 1170**      **Comp of Bus Drivers:** The decrease in this line item is due to the elimination of 10 vacant Bus Driver positions and the reclassification of 1 Bus Driver position to a Dispatcher (see 3-1143) as part of position control adjustments made during FY 11 +/- adjusted allocation based on FY11 actual costs. This line item also includes a 1% salary increase.
- 3 – 1190**      **Comp of Bus Attendants:** The decrease in this line item reflects 2 vacant full time positions which have been reclassified as part time Bus Attendants. As full time attendant positions vacate, these positions will be reclassified to part time bus attendant positions. This line item also reflects a 1% salary increase.
- 3 – 1343**      **Comp of Part Time Employees:** The increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 3 – 1350**      **Comp of Part Time Secretarial & Clerical:** The increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	FY12	
3 - 1370 Comp of Bus Drivers - Extra Runs	333,610	547,294	437,512		-20.06%
3 - 1371 Comp of Part-Time Bus Drivers	599,577	521,987	487,131		-6.68%
3 - 1380 Comp of Bus Drivers - Field Trips	87	0	0		0.00%
3 - 1394 Comp of Part-Time Bus Attendants	615,335	578,305	536,226		-7.28%
3 - 1399 Comp of Temporary Employees	27,653	28,000	28,000		0.00%
3 - 2100 FICA, Employer Contribution	434,582	421,268	394,560		-6.34%
3 - 2210 Virginia Retirement System (VRS)	552,238	343,671	496,168		44.37%
3 - 2300 Health Insurance Subsidy	1,064,644	1,068,053	940,102		-11.98%
3 - 2311 Dental Insurance Subsidy	11,755	12,105	0		-100.00%
3 - 2315 Wellness Dues Subsidy	14	0	0		0.00%
3 - 2400 VRS Life Insurance Subsidy	20,499	10,098	9,445		-6.47%
3 - 2501 Income Protection Subsidy	4,190	4,193	0		-100.00%
3 - 2831 Unused Sick Leave	16,267	2,906	1,453		-50.00%
3 - 2832 Unused Vacation Leave	2,088	3,022	1,511		-50.00%
3 - 2835 Incentive Pay	51,375	0	0		0.00%
3 - 3145 Contracted Professional Services	39,020	50,000	25,000		-50.00%
3 - 3310 Contracted Buildings	248,597	0	0		0.00%
3 - 3420 Transportation by Contract - Spec Ed	9,921	0	0		0.00%
3 - 5204 Cell Phone Service	0	0	15,600		100.00%
3 - 5401 Leases/Rental of Equipment	3,067	5,100	5,100		0.00%
3 - 5402 Leases/Rental of Buildings	100,113	120,000	120,000		0.00%
3 - 6001 Office Supplies	8,182	1,744	1,744		0.00%
3 - 6008 Vehicle & Powered Equipment Fuels	1,085,399	1,200,000	1,504,897		25.41%
3 - 6009 Vehicle & Powered Equipment Supplies	957,640	712,478	712,478		0.00%
3 - 6047 Technology - Software/On-Line Content	(15,108)	0	0		0.00%
3 - 6050 Other Expenses	58,842	62,000	62,000		0.00%

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 3 – 1370** **Comp of Bus Drivers – Extra Runs:** The decrease in this line item is due to the elimination of separate funding for PLC based on cost efficiencies. This line item also includes transportation funding for the Transitions Program for rising 9<sup>th</sup> graders, as well as funds for providing required training to drivers and attendants.
- 3 – 1371** **Comp of Part Time Bus Drivers:** The net decrease in this line item is due to the adjusted allocation based on FY11 actual costs. In addition, 5.5 FTE positions were reclassified from drivers to part time attendants based on position control adjustments made during FY11. This line item also includes a 1% salary increase.
- 3 – 1394** **Comp of Part Time Bus Attendants:** The net decrease in this line item is based primarily on the adjusted allocation based on FY11 actual costs. In addition, a transfer of 2 FTE from full time to part time occurred (see 3-1190), as well as reclassifying 5.5 part time drivers (see 3-1371) to part time attendants. Also reflected is a 1% salary increase.
- 3 – 2210** **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS professional rate from 9.53% to 11.93% and the decreases in compensation line items. The VRS rate on non-professional employees is 15.48%.
- 3 – 2300** **Health Insurance Subsidy:** The decrease in this line item is based on net position reductions +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 3 – 2311** **Dental Insurance Subsidy:** Hampton City Schools no longer provides a subsidy for dental insurance.
- 3 – 2400** **VRS Life Insurance Subsidy:** The decrease in this line item is due to the related decreases in the corresponding compensation lines.
- 3 – 2501** **Income Protection Subsidy:** Hampton City Schools no longer provides a subsidy for income protection.
- 3 – 2831** **Unused Sick Leave:** The decrease in this line item reflects FY11 anticipated costs.
- 3 – 2832** **Unused Vacation Leave:** The decrease in this line item reflects FY11 anticipated costs.
- 3 – 3145** **Contracted Professional Services:** The decrease in this line item is due to a reduced need for the additional support required during the transition from HRT to yellow bus service.
- 3 – 5204** **Cell Phone Service:** The increase in this line item is due to service required to support the GPS initiative implemented on all buses in FY11.
- 3 – 6008** **Vehicle & Powered Equipment Fuels:** The increase in this line item is based on projected costs for FY12 as determined by FY11 experience and rising fuel prices.
- 3 – 6050** **Other Expenses:** The line item provides for the cost of physicals, drug tests, portable toilets at the bus compound and other incidental expenses.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	% INCR (DECR)	
3 - 8100 Capital Outlay - Replacement	745,394	0	0	0	0.00%
3 - 8102 Lease / Purchase Agreements	79,963	80,000	80,000	0	0.00%
3 - 8200 Capital Outlay - New	323,507	0	0	0	0.00%
3 - 9920 Contingency	0	50,000	36,943	-26.11%	
<b>TRANSPORTATION CATEGORY TOTAL</b>	<b>11,254,048</b>	<b>9,653,406</b>	<b>9,564,644</b>		<b>-0.92%</b>

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 3 – 8102**      **Lease/Purchase Agreements:** This line item funds the lease/purchase payments on 5 new buses for the transition from HRT to yellow bus service.
- 3 – 9920**      **Contingency:** The decrease in this line item is based on a reduced need for contingency funding of the HRT to yellow bus transition.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	% INCR (DECR)	
4 - 1114 Comp of Administrative Personnel	249,054	313,160	184,520	-41.08%	
4 - 1125 Comp of Directors	180,514	94,782	97,648	3.02%	
4 - 1150 Comp of Secretarial & Clerical	79,971	78,731	79,957	1.56%	
4 - 1160 Comp of Maintenance Employees	1,958,393	1,769,510	1,818,812	2.79%	
4 - 1191 Comp of Custodians	2,861,419	2,911,965	2,844,549	-2.32%	
4 - 1192 Comp of School Security Officers	616,796	550,934	549,077	-0.34%	
4 - 1260 Comp of Maintenance Personnel - Overtime	13,063	43,680	43,680	0.00%	
4 - 1291 Comp of Custodial Personnel - Overtime	22	13,629	13,629	0.00%	
4 - 1360 Comp of Part-Time Maintenance Employees	3,156	0	0	0.00%	
4 - 1391 Comp of Part-Time Custodians	923,214	996,822	1,042,892	4.62%	
4 - 1392 Comp of Part-Time School Security Officers	72,654	0	53,640	100.00%	
4 - 1399 Comp of Temporary Employees	5,453	0	0	0.00%	
4 - 1550 Comp of Substitute Secretarial & Clerical	517	0	0	0.00%	
4 - 1591 Comp of Substitute Custodians	126,601	86,776	86,776	0.00%	
4 - 1592 Comp of Substitute School Security Officers	111	5,000	5,000	0.00%	
4 - 2100 FICA, Employer Contribution	528,932	525,172	521,744	-0.65%	
4 - 2210 Virginia Retirement System (VRS)	899,014	545,029	818,574	50.19%	

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 4 – 1114**      **Comp of Administrative Personnel:** The net decrease in this line item is due to the reduction of 1 Assistant Director, Maintenance position +/- adjusted allocation based on FY11 actual costs. Also included is a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 4 – 1125**      **Comp of Directors:** The increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 4 – 1150**      **Comp of Secretarial & Clerical:** The increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 4 – 1160**      **Comp of Maintenance Employees:** The increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50 +/- adjusted allocation based on FY11 actual costs. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 4 – 1191**      **Comp of Custodians:** The net decrease in this line item reflects the elimination of 5 positions, 4 of which have been transferred to the Education Jobs Fund in anticipation of school consolidation for FY 13 and 1 position eliminated to correct headcount, +/- adjusted allocation based on FY11 actual costs. Also included is a 1% salary increase.
- 4 – 1192**      **Comp of School Security Officers:** The net decrease in this line item reflects the net addition of 1 FTE position as follows: 2 SSO's based on staffing formulas +/- adjusted allocation based on FY11 actual costs. In addition, 1FTE (2 positions) was reclassified as part time (see 4-1392). Also reflected is a 1% salary increase.
- 4 – 1391**      **Comp of Part-Time Custodians:** The net increase in this line item is due to a 1% salary increase. In addition, this line reflects the reduction of 2 (1 FTE) part time custodian positions which have been transferred to the Education Jobs Fund in anticipation of school consolidation for FY 13 +/- adjusted allocation based on FY11 actual costs.
- 4 – 1392**      **Comp of Part Time School Security Officers:** The increase in this line item is due to the reclassification of 1 FTE from full time (see 4-1192), and the creation of a .5 FTE during FY11 based on position control. Also reflected is a 1% salary increase.
- 4 – 2210**      **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS professional rate from 9.53% to 11.93% and the decreases in compensation line items. The VRS rate on non-professional employees is 15.48%.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	FY12	
4 - 2300 Health Insurance Subsidy	1,258,522	1,210,200	1,148,884		-5.07%
4 - 2311 Dental Insurance Subsidy	6,874	7,212	0		-100.00%
4 - 2315 Wellness Dues Subsidy	14	0	0		0.00%
4 - 2400 VRS Life Insurance Subsidy	35,010	16,013	15,476		-3.35%
4 - 2501 Income Protection Subsidy	3,274	3,267	0		-100.00%
4 - 2831 Unused Sick Leave	21,093	9,201	4,601		-49.99%
4 - 2832 Unused Vacation Leave	34,081	20,145	10,073		-50.00%
4 - 3100 Contracted OSHA Expenses	18,010	19,170	19,170		0.00%
4 - 3110 Contracted Custodial Service	50,400	0	0		0.00%
4 - 3120 Contracted Security Service	68,088	80,400	80,400		0.00%
4 - 3122 Contracted Resource Officers	541,749	622,566	667,374		7.20%
4 - 3145 Professional Services	228,860	0	0		0.00%
4 - 3310 Contracted Building & Grounds Service	2,422,869	685,170	685,170		0.00%
4 - 3320 Contracted Maintenance Agreements	39,512	101,737	101,987		0.25%
4 - 3330 Contracted Repair Services	6,799	12,498	12,498		0.00%
4 - 3823 Payment to City for Building Services	328,242	337,584	341,305		1.10%
4 - 5100 Natural Gas	219,032	294,044	323,448		10.00%
4 - 5101 Electrical Services	2,382,835	3,429,403	3,509,685		2.34%
4 - 5103 Water & Sewer Services	295,597	321,856	352,572		9.54%
4 - 5200 Telephone Services	2,000	2,500	0		-100.00%
4 - 5201 Postage Services	140,642	145,713	146,641		0.64%
4 - 5204 Cell Phone Service	32,554	4,740	0		-100.00%
4 - 5300 Self Insurance	1,882,900	1,964,180	2,217,180		12.88%
4 - 5401 Operating Leases - Equipment	134,996	157,627	132,576		-15.89%

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 4 – 2300** **Health Insurance Subsidy:** The decrease in this line item is based on net position reductions +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 4 – 2311** **Dental Insurance Subsidy:** Hampton City Schools no longer provides a subsidy for dental insurance.
- 4 – 2400** **VRS Life Insurance Subsidy:** The decrease in this line item is due to the related decreases in the corresponding compensation lines.
- 4 – 2501** **Income Protection Subsidy:** Hampton City Schools no longer provides a subsidy for income protection.
- 4 – 2831** **Unused Sick Leave:** The decrease in this line item reflects FY11 anticipated costs.
- 4 – 2832** **Unused Vacation Leave:** The decrease in this line item reflects FY11 anticipated costs.
- 4 – 3122** **Contracted Resource Officers:** This line item funds 12 School Resource Officers. Cost information is provided by the City of Hampton.
- 4 – 3320** **Contracted Maintenance Agreements:** This line item includes maintenance agreements and the building defibrillators. This line item also includes funds to cover maintenance agreements for Subfinder and fingerprint machines.
- 4 – 3823** **Payment to City for Building Services:** Funds in this line item pay the lease for the Ruppert Sargent Building. Cost information is provided by the City of Hampton.
- 4 – 5100** **Natural Gas:** The increase in this line item represents projected spending based on historical trends and anticipated rate increases.
- 4 – 5101** **Electrical Services:** The increase in this line item represents projected spending based on historical trends and anticipated rate increases.
- 4 – 5103** **Water & Sewer Services:** The increase in this line item represents projected spending based on historical trends and anticipated rate increases.
- 4 – 5200** **Telephone Services:** The decrease in this line item represents a requested departmental reduction.
- 4 – 5204** **Cell Phone Services:** The decrease in this line item represents a requested departmental reduction.
- 4 – 5300** **Self-Insurance:** The increase in this line item is based on estimated premium costs for FY2012 provided by the City of Hampton.
- 4 – 5401** **Operating Leases - Equipment:** The decrease in this line item is based on the anticipated FY 12 lease costs.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	% INCR (DECR)	
4 - 5402 Operating Leases - Buildings	589,522	360,088	360,088	0.00%	
4 - 5501 Travel Expenses	1,228	0	0	0.00%	
4 - 5606 WHRO - Capital	41,712	42,844	42,844	0.00%	
4 - 5802 Dues and Association Memberships	350	0	0	0.00%	
4 - 6001 Office Supplies	4,033	5,087	5,087	0.00%	
4 - 6005 Custodial Supplies	385,805	392,659	393,759	0.28%	
4 - 6007 Maintenance Supplies	442,875	619,140	619,140	0.00%	
4 - 6010 OSHA Supplies	7,227	6,296	6,296	0.00%	
4 - 6017 Repair Parts & Supplies	108,429	133,191	117,678	-11.65%	
4 - 6050 Other Expenses	156,033	141,002	146,002	3.55%	
4 - 7006 New Horizons Capital	742,213	0	0	0.00%	
4 - 8100 Capital Outlay - Replacement	254,595	202,903	202,903	0.00%	
4 - 8200 Capital Outlay - New	682,670	0	0	0.00%	
<b>OPERATION AND MAINTENANCE CATEGORY TOTAL</b>	<b>22,089,529</b>	<b>19,283,626</b>	<b>19,823,335</b>	<b>2.80%</b>	

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 4 – 5402      Operating Leases - Buildings:** This line item reflects the lease for Bridgeport Academy.
- 4 – 6017      Repair Parts & Supplies:** The decrease in this line item primarily reflects the transfer of the TV Media budget to Fund 60.
- 4 – 6050      Other Expenses:** This line item pays for contractual dumpster service.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD		% INCR (DECR)
			APPROVED BUDGET FY12		
7 - 9300 Student Athletic Subsidy (Fund 94)	316,000	287,000	287,000		0.00%
7 - 9940 PEG TV Subsidy (Fund 60)	0	0	534,102		100.00%
<b>FUND TRANSFERS</b>					
<b>CATEGORY TOTAL</b>	<b>316,000</b>	<b>287,000</b>	<b>821,102</b>		<b>186.10%</b>

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 7 – 9300      Student Athletic Subsidy (Fund 94):** This line item provides support for student athletics in all middle and high schools.
- 7 – 9940      PEG TV Subsidy (Fund 60):** This line item represents the HCS portion of the subsidy to fund the joint project with the City of Hampton for Community Television Services. The TV Media function has been removed from Fund 50 and transferred to Fund 60 with the agreed upon subsidy.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE		ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD	% INCR (DECR)
				APPROVED BUDGET FY12	
9 - 1121	Comp of Teachers	1,972,721	1,148,097	1,361,387	18.58%
9 - 1125	Comp of Directors/Curriculum Leaders	136,608	89,865	124,846	38.93%
9 - 1139	Comp of Other Professional Personnel	0	144,973	136,320	-5.97%
9 - 1143	Comp of Other Technical Personnel	2,484,486	2,271,974	2,313,162	1.81%
9 - 1150	Comp of Secretarial and Clerical	277,492	279,073	288,644	3.43%
9 - 1320	Comp of Part Time Teachers	76,886	83,207	0	-100.00%
9 - 1399	Comp of Temporary Employees	50	0	0	0.00%
9 - 2100	FICA, Employer Contribution	370,337	307,315	323,163	5.16%
9 - 2210	Virginia Retirement System (VRS)	598,256	374,908	489,102	30.46%
9 - 2300	Health Insurance Subsidy	685,344	555,569	537,933	-3.17%
9 - 2311	Dental Insurance Subsidy	4,294	3,138	0	-100.00%
9 - 2400	VRS Life Insurance Subsidy	28,425	11,015	11,719	6.39%
9 - 2501	Income Protection Subsidy	2,835	2,802	0	-100.00%

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 9 – 1121**      **Comp of Teachers:** The net increase in this line item is due to the addition of 2.5 teaching positions +/- adjusted allocation based on FY11 actual costs. Also included is a 1% salary increase and the elimination of the National Board Certified Teacher supplement, which has been moved to the Education Jobs Fund.
- 9 – 1125**      **Comp of Directors/Curriculum Leaders:** The increase in this line item is due primarily to adjusted allocation based on FY11 actual costs. In addition, it includes a 2% bonus for non-school based employees to be paid from Fund 50 as well as a 1% salary increase. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 9 – 1139**      **Comp of Other Professional Personnel:** The decrease in this line item is due primarily to adjusted allocation based on FY11 actual costs. In addition, it includes a 2% bonus for non-school based employees to be paid from Fund 50 as well as a 1% salary increase. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 9 – 1143**      **Comp of Other Technical Personnel:** The net increase in this line item is due to the transfer of 1 Fixed Asset Specialist from Category 1 to Category 9 and the elimination of 1 E-Mail Specialist position. Also included is a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50 +/- adjusted allocation based on FY11 actual costs. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 9 – 1150**      **Comp of Secretarial/Clerical:** The increase in this line item is due to a 1% salary increase and a 2% bonus for non-school based employees to be paid from Fund 50 +/- adjusted allocation based on FY11 actual costs. School based employees will also receive a 2% bonus, to be paid from the Education Jobs Fund.
- 9 – 1320**      **Comp of Part-Time Teachers:** The decrease in this line item reflects the reduction of a .5 teacher position, as well as changes due to position control made during FY11.
- 9 – 2210**      **Virginia Retirement System (VRS):** The net increase in this line item is due to an increase in the funded VRS rate from 9.53% to 11.93% and the decreases in compensation line items.
- 9 – 2300**      **Health Insurance Subsidy:** The decrease in this line item is based on net position reductions +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 9 – 2311**      **Dental Insurance Subsidy:** Hampton City Schools no longer provides a subsidy for dental insurance.
- 9 – 2501**      **Income Protection Subsidy:** Hampton City Schools no longer provides a subsidy for income protection.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY12**

OBJECT OF EXPENDITURE	ACTUAL FY10	FINAL APPROVED FY11	SCHOOL BOARD APPROVED BUDGET FY12		% INCR (DECR)
			BUDGET	% INCR (DECR)	
9 - 2830 Professional Development	0	0	30,757	100.00%	
9 - 2831 Unused Sick Leave	23,515	0	0	0.00%	
9 - 2832 Unused Vacation Leave	25,590	0	0	0.00%	
9 - 3145 Professional Services	439,758	474,080	579,218	22.18%	
9 - 3320 Contracted Maintenance Agreements	16,049	18,800	15,000	-20.21%	
9 - 3330 Contracted Repair Service	2,178	4,200	6,200	47.62%	
9 - 3820 Data Processing Payments to City	10,700	1,600	691	-56.81%	
9 - 5200 Telephone Service	260,575	324,346	324,346	0.00%	
9 - 5204 Cell Phone Service	0	7,800	0	-100.00%	
9 - 5205 Communication Technology	312,717	424,488	420,420	-0.96%	
9 - 5401 Leases/Rental of Equipment	490,878	538,330	530,330	-1.49%	
9 - 5501 Travel Expenses	621	352	352	0.00%	
9 - 5510 Mileage Reimbursement	2,256	5,012	5,012	0.00%	
9 - 5604 Contribution - WHRO	11,500	11,500	11,500	0.00%	
9 - 6001 Office Supplies	2,960	3,033	5,758	89.85%	
9 - 6013 Instructional Supplies	58,998	84,525	117,029	38.45%	
9 - 6016 Testing and Monitoring Supplies	7,369	18,622	18,622	0.00%	
9 - 6017 Repair Parts and Supplies	164,523	258,720	195,048	-24.61%	
9 - 6047 Technology - Software/On-Line Content	967,460	956,070	1,255,003	31.27%	
9 - 6049 Data Processing Supplies	1,126	1,633	1,633	0.00%	
9 - 6050 Other Expenses	2,724	1,743	1,743	0.00%	
9 - 7002 New Horizons - Special Ed	104,443	0	0	0.00%	
9 - 8000 Equipment - Instructional	4,159,856	1,152,000	1,070,000	-7.12%	
9 - 8100 Capital Outlay - Replacement	107,977	0	40,626	100.00%	
9 - 8200 Capital Outlay - New	3,465,973	0	47,786	100.00%	
<b>TECHNOLOGY CATEGORY TOTAL</b>	<b>17,277,480</b>	<b>9,558,790</b>	<b>10,263,350</b>	<b>7.37%</b>	
<b>ALL CATEGORIES GRAND TOTALS</b>	<b>205,208,752</b>	<b>184,685,176</b>	<b>184,891,473</b>	<b>0.11%</b>	

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S APPROVED OPERATING BUDGET (FUND 50)**  
**FY 2011 – 2012**

- 9 - 2830**      **Professional Development:** This line item reflects a transfer of funds from 1-2830 to provide professional development for technology staff.
- 9 - 3145**      **Professional Services:** The increase in this line item is due primarily to the FY12 implementation of the Oracle R12 upgrade.
- 9 - 3320**      **Contracted Maintenance Agreements:** The decrease in this line item is due to a decrease in the maintenance agreement for Sub finder equipment.
- 9 - 3330**      **Contracted Repair Service:** The increase in this line item is primarily to provide for repairs on CTE equipment.
- 9 - 3820**      **Data Processing Payments to City:** The decrease in this line item is based on an agreement with the City to share check printer maintenance costs.
- 9 - 5204**      **Cell Phone Service:** This line item eliminates cell phones in favor of Wi-Fi phones which do not require cellular service.
- 9 - 6001**      **Office Supplies:** The increase in this line item is to provide pocket drives, jump drives and surge suppressors for technology.
- 9 - 6013**      **Instructional Supplies:** The increase in this line item is due to the transfer of funds from the same line item in category 1 to better match curriculum needs.
- 9 – 6017**      **Repair Parts and Supplies:** The decrease in this line item is due to requested departmental reductions.
- 9 – 6047**      **Technology – Software/On-Line Content:** The increase in this line item is primarily due to the addition of NOVA Net licenses at Bridgeport Academy and the Performance Learning Center which were previously paid for with stimulus funds and the addition of funds to cover Read 180 and I Can Learn Math at targeted schools.
- 9 - 8000**      **Equipment - Instructional:** The decrease in this line item is based on reducing the funding to Virginia Public School Authority to the state funding plus the minimum required local match.
- 9 - 8100**      **Capital Outlay – Replacement:** The increase in this line item is due to the transfer of funds from the same line item in category 1 to better match curriculum needs.
- 9 - 8200**      **Capital Outlay - New:** The increase in this line item is to fund the hardware requirements to add Read 180 and I Can Learn Math at targeted schools.

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# **EXPENSES BY PROGRAM**

**2011 - 2012**

**504 EXPENSES****PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1399	Comp of Temporary Employees	3,026	5,176	5,176
2100	FICA Employer Contribution	232	396	396
6013	Instructional Supplies		250	250
6050	Other Expenses		484	484
<b>Grand Total</b>		<b>3,258</b>	<b>6,306</b>	<b>6,306</b>

**ART**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher - Elementary	20.00	19.00	(1.00)
Teacher - Secondary	24.00	24.50	0.50
<b>Total</b>	<b>44.00</b>	<b>43.50</b>	<b>(0.50)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	1,061,607	837,217	821,736
2100	FICA Employer Contribution	79,439	64,047	62,865
2210	Virginia Retirement System	126,496	79,785	97,977
2300	Health Insurance Subsidy	120,590	110,470	99,220
2311	Dental Insurance Subsidy	1,106	668	
2400	Virginia Retirement System Life Insurance Subsidy	5,881	2,344	2,300
2501	Income Protection Subsidy	1,496	710	
<b>Grand Total</b>		<b>1,396,615</b>	<b>1,095,241</b>	<b>1,084,098</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	328,154	402,641	431,181
1320	Comp of Part Time Teachers	19,110		
2100	FICA Employer Contribution	26,098	30,802	32,986
2210	Virginia Retirement System	39,841	38,372	51,387
2300	Health Insurance Subsidy	37,869	48,887	47,030
2311	Dental Insurance Subsidy	476	505	
2400	Virginia Retirement System Life Insurance Subsidy	1,852	1,127	1,207
6013	Instructional Supplies	17,731		
<b>Grand Total</b>		<b>471,131</b>	<b>522,334</b>	<b>563,791</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	635,101	615,580	608,945
1320	Comp of Part Time Teachers			19,798
2100	FICA Employer Contribution	46,721	47,093	48,099
2210	Virginia Retirement System	77,250	58,666	72,647
2300		107,136	103,652	87,463
2400	Virginia Retirement System Life Insurance Subsidy	3,590	1,723	1,703
2501	Income Protection Subsidy	630	630	
6013	Instructional Supplies	30,643		
<b>Grand Total</b>		<b>901,071</b>	<b>827,344</b>	<b>838,655</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
6013	Instructional Supplies	41,420		
8100	Capital Outlay-Replacement	3,545		
<b>Grand Total</b>		<b>44,965</b>	<b>0</b>	<b>0</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
6013	Instructional Supplies	56,463	82,156	84,788
6017	Repair Parts and Supplies	1,062	1,437	1,437
6047	Technology - Software / On-Line Content			2,514
6050	Other Expenses	2,772	2,514	
<b>Grand Total</b>		<b>60,297</b>	<b>86,107</b>	<b>88,739</b>

**GRAND TOTAL ART**                   **2,874,079**                   **2,531,026**                   **2,575,283**

#### AT RISK FOUR YEAR OLDS

PERSONNEL	FY11 Actual	FY12 Budget	Change
Administrative Secretary I	0.50	0.50	0.00
Administrative Secretary III	2.00	1.00	(1.00)
Director, Early Childhood Education	1.00	1.00	0.00
Family Service Worker	1.00	1.00	0.00
Instructional Assistant - Pre-school	27.00	27.00	0.00
Library Assistant	0.50	0.00	(0.50)
Principal, Elementary School	1.00	0.00	(1.00)
School Nurse	0.50	0.00	(0.50)
Teacher - Pre-School	27.00	27.00	0.00
<b>Total</b>	<b>60.50</b>	<b>57.50</b>	<b>(3.00)</b>

#### ELEMENTARY

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1114	Comp of Other Admin Personnel	205		
1121	Comp of Teachers	513,850	1,216,643	1,161,678
1125	Comp of Directors/Curriculum Leaders		81,105	83,514
1126	Comp of Principals		86,729	
1131	Comp of Nurses		18,788	
1139	Comp of Other Professional Personnel	107,459	47,316	48,748
1141	Comp of Teacher Assistants	218,537	490,693	502,513
1150	Comp of Secretary and Clerical	34,949	65,782	35,746
1191	Comp of Custodians		48,926	
1350	Comp of Part Time Secretary and Clerical	11,187	11,210	11,549
1370	Comp of Bus Drivers Extra Runs	112,000	112,000	112,000
1399	Comp of Temporary Employees	920		
1521	Comp of Substitute Teachers	3,401		
1541	Comp of Substitute Teacher Assistants	1,847		
1550	Comp of Substitute Secretary and Clerical	116		
2100	FICA Employer Contribution	66,484	166,708	149,410
2210	Virginia Retirement System	105,858	195,937	211,501
2300	Health Insurance Subsidy	135,200	347,869	353,122
2311	Dental Insurance Subsidy	1,038	1,332	
2400	Virginia Retirement System Life Insurance Subsidy	4,957	5,755	5,109
2501	Income Protection Subsidy	1,179	1,180	
2830	Staff Development	7,087	20,000	15,000
2831	Unused Sick Leave	1,142		
2832	Unused Vacation Leave	2,576		
3320	Contracted Maintenance Agreements	6,300	12,600	12,600
3602	At-Risk-4-Year Old Program	1,349,928	361,133	589,030
3760	Virginia Living Museum	3,852	3,738	4,319
3770	Virginia Air and Space Center	1,918	3,471	4,011
5101	Electrical Services		42,658	38,554
5103	Water and Sewer Services		4,026	4,197
5401	Leases/Rental of Equipment	2,365	2,000	2,000
5510	Mileage Reimbursement	663	4,000	3,000
5800	Community Services/Parent Involvement	27,440	10,000	9,000
6002	Food Cost	41,885	48,000	60,000
6005	Custodial Supplies	994		
6013	Instructional Supplies	115,180	25,000	25,000
6050	Other Expenses	20,905	4,000	5,000
8100	Capital Outlay-Replacement		10,000	12,000
8200	Capital Outlay-New	140,584		
<b>Grand Total</b>		<b>3,042,006</b>	<b>3,448,599</b>	<b>3,458,601</b>

**ATHLETIC SUPPLEMENTS****PERSONNEL**

NONE

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1399	Comp of Temporary Employees	447,695	420,896	441,384
2100	FICA Employer Contribution	34,324	32,232	33,803
2210	Virginia Retirement System		40,090	
2400	Virginia Retirement System Life Insurance Subsidy		1,194	
<b>Grand Total</b>		<b>482,019</b>	<b>494,412</b>	<b>475,187</b>

**ATHLETICS**

PERSONNEL	FY11 Actual	FY12 Budget	Change
Coordinator, Athletics	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**ADMINISTRATION**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1139	Comp of Other Professional Personnel	66,981	66,446	68,442
2100	FICA Employer Contribution	5,078	5,083	5,236
2210	Virginia Retirement System	8,245	6,332	7,956
2300	Health Insurance Subsidy	5,300	5,258	5,258
2400	Virginia Retirement System Life Insurance Subsidy	394	186	187
3145	Professional Services	80,000	80,000	80,000
<b>Grand Total</b>		<b>165,998</b>	<b>163,305</b>	<b>167,079</b>

**ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) PROGRAM****PERSONNEL**

NONE

**ADMINISTRATION**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1399	Comp of Temporary Employees		30,371	30,371
2100	FICA Employer Contribution		2,323	2,323
3145	Professional Services	34,617		
5501	Travel Expenses	3,579		
6013	Instructional Supplies	1,263		
6050	Other Expenses	-		
<b>Grand Total</b>		<b>39,459</b>	<b>32,694</b>	<b>32,694</b>

**BOARD SERVICES**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
School Board	3.50	3.50	0.00
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1111	Comp of Board Members	85,281	82,723	83,548
2100	FICA Employer Contribution	6,524	6,327	6,394
5505	Travel Expenses School Board	11,426	19,264	19,264
5802	Dues and Association Memberships	26,655	27,646	27,646
<b>Grand Total</b>		<b>129,886</b>	<b>135,960</b>	<b>136,852</b>

**CITY PARTNERSHIPS****PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3822	Partnership Payments to City	64,526	73,100	73,100
<b>Grand Total</b>		<b>64,526</b>	<b>73,100</b>	<b>73,100</b>

**CO-CURRICULAR SUPPLEMENTS****PERSONNEL**

NONE

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1399	Comp of Temporary Employees	169,524	276,334	101,832
2100	FICA Employer Contribution	12,965	21,147	7,801
2210	Virginia Retirement System	-	26,358	
2400	Virginia Retirement System Life Insurance Subsidy	-	809	
<b>Grand Total</b>		<b>182,489</b>	<b>324,648</b>	<b>109,633</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1399	Comp of Temporary Employees	284,695	250,485	230,906
2100	FICA Employer Contribution	21,780	19,177	17,678
2210	Virginia Retirement System	-	23,876	
2400	Virginia Retirement System Life Insurance Subsidy	-	695	
<b>Grand Total</b>		<b>306,475</b>	<b>294,233</b>	<b>248,584</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1399	Comp of Temporary Employees	333,701	268,515	438,689
2100	FICA Employer Contribution	25,528	20,555	33,581
2210	Virginia Retirement System	-	25,585	
2400	Virginia Retirement System Life Insurance Subsidy	-	759	
<b>Grand Total</b>		<b>359,229</b>	<b>315,414</b>	<b>472,270</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1399	Comp of Temporary Employees	289,574		
2100	FICA Employer Contribution	22,152		
<b>Grand Total</b>		<b>311,726</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1399	Comp of Temporary Employees	2,386	5,512	8,186
2100	FICA Employer Contribution	183	422	627
2210	Virginia Retirement System	-	525	
2400	Virginia Retirement System Life Insurance Subsidy	-	16	
<b>Grand Total</b>		<b>2,569</b>	<b>6,475</b>	<b>8,813</b>

**GRAND TOTAL CO-CURRICULAR SUPPLEMENTS**

1,162,488      940,770      839,300

**COMPASS**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Career Coach	1.00	1.00	0.00
Math Coach	2.00	2.00	0.00
Parent Involvement Facilitator	2.00	2.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	118,978		
1134	Comp of Social Worker	60,540	64,500	64,623
1139	Comp of Other Professional Personnel	44,356	45,256	44,383
2100	FICA Employer Contribution	16,546	8,397	8,338
2210	Virginia Retirement System	26,534	10,460	13,004
2300	Health Insurance Subsidy	26,507	26,269	21,025
2400	Virginia Retirement System Life Insurance Subsidy	1,245	307	305
2501	Income Protection Subsidy	811	1,129	
<b>Grand Total</b>		<b>295,517</b>	<b>156,318</b>	<b>151,678</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers		114,743	47,438
1320	Comp of Part Time Teachers			58,679
1399	Comp of Temporary Employees			
2100	FICA Employer Contribution		8,778	6,089
2210	Virginia Retirement System		10,935	5,659
2300	Health Insurance Subsidy			5,258
2400	Virginia Retirement System Life Insurance Subsidy		322	133
<b>Grand Total</b>			<b>134,778</b>	<b>123,256</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3145	Professional Services	98,300		
<b>Grand Total</b>		<b>98,300</b>		

**GRAND TOTAL COMPASS**

393,817      291,096      274,934

**CAREER AND TECHNICAL EDUCATION - BUSINESS EDUCATION**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher - Secondary	28.50	28.50	0.00
<b>Total</b>	<b>28.50</b>	<b>28.50</b>	<b>0.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	333,679	341,830	298,449
1320	Comp of Part Time Teachers	19,992	19,602	19,798
2100	FICA Employer Contribution	26,337	27,649	24,348
2210	Virginia Retirement System	40,978	32,576	35,605
2300	Health Insurance Subsidy	50,628	40,520	59,316
2311	Dental Insurance Subsidy	736	781	
2400	Virginia Retirement System Life Insurance Subsidy	1,915	958	836
2831	Unused Sick Leave	162		
<b>Grand Total</b>		<b>474,427</b>	<b>463,916</b>	<b>438,352</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	959,405	902,843	925,915
1320	Comp of Part Time Teachers	20,048		
2100	FICA Employer Contribution	73,049	69,066	70,834
2210	Virginia Retirement System	115,001	86,039	110,407
2300	Health Insurance Subsidy	107,330	92,159	101,941
2311	Dental Insurance Subsidy	1,428	1,515	
2400	Virginia Retirement System Life Insurance Subsidy	5,391	2,528	2,592
2501	Income Protection Subsidy	1,797	1,902	
2831	Unused Sick Leave	659		
<b>Grand Total</b>		<b>1,284,108</b>	<b>1,156,052</b>	<b>1,211,689</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	9,298		
2100	FICA Employer Contribution	714		
2210	Virginia Retirement System	1,403		
2400	Virginia Retirement System Life Insurance Subsidy	75		
<b>Grand Total</b>		<b>11,490</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1399	Comp of Temporary Employees	1,100		
2100	FICA Employer Contribution	84		
3320	Contracted Maintenance Agreements	13,539	40,035	40,035
5401	Leases/Rental of Equipment	5,821	5,873	5,873
5501	Travel Expenses	139	568	568
6001	Office Supplies	9	282	282
6013	Instructional Supplies	28,830	22,820	18,413
6016	Testing and Monitoring Supplies	38,691	12,824	12,824
6017	Repair Parts and Supplies	2,606	2,446	2,446
<b>Grand Total</b>		<b>90,819</b>	<b>84,848</b>	<b>80,441</b>

**GRAND TOTAL BUSINESS EDUCATION**
**1,860,844      1,704,816      1,730,482**

**CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - FAMILY FOCUS**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher - Secondary	6.50	16.00	9.50
<b>Total</b>	<b>6.50</b>	<b>16.00</b>	<b>9.50</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	46,618		78,600
1320	Comp of Part Time Teachers	33,353	33,107	
2100	FICA Employer Contribution	6,353	2,533	6,012
2210	Virginia Retirement System	5,545		9,378
2300	Health Insurance Subsidy	5,300		21,010
2400	Virginia Retirement System Life Insurance Subsidy	258		220
2831	Unused Sick Leave	3,154		
<b>Grand Total</b>		<b>100,581</b>	<b>35,640</b>	<b>115,220</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	257,901	255,778	532,725
1320	Comp of Part Time Teachers			64,692
2100	FICA Employer Contribution	18,847	19,567	45,702
2210	Virginia Retirement System	31,132	24,376	63,501
2300	Health Insurance Subsidy	30,418	30,230	67,802
2400	Virginia Retirement System Life Insurance Subsidy	1,447	717	1,491
2501	Income Protection Subsidy	884	884	
<b>Grand Total</b>		<b>340,629</b>	<b>331,552</b>	<b>775,913</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	3,952		
2100	FICA Employer Contribution	303		
2210	Virginia Retirement System	587		
2400	Virginia Retirement System Life Insurance Subsidy	31		
<b>Grand Total</b>		<b>4,873</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3330	Contracted Repair Service	5,398	5,398	5,398
6013	Instructional Supplies	23,617	29,685	10,000
6017	Repair Parts and Supplies	926	1,000	1,000
<b>Grand Total</b>		<b>29,941</b>	<b>36,083</b>	<b>16,398</b>

**GRAND TOTAL FAMILY AND CONSUMER SCIENCE - FAMILY FOCUS**      **476,024**      **403,275**      **907,531**

**CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - HEALTH OCCUPATIONS**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher - Secondary	2.00	1.50	(0.50)
<b>Total</b>	<b>2.00</b>	<b>1.50</b>	<b>(0.50)</b>

**MIDDLE**

<b>Acct</b>	<b>Account Description</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers			55,815
2100	FICA Employer Contribution			4,270
2210	Virginia Retirement System			3,896
2300	Health Insurance Subsidy			10,224
2400	Virginia Retirement System Life Insurance Subsidy			156
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>74,361</b>

**HIGH**

<b>Acct</b>	<b>Account Description</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1320	Comp of Part Time Teachers			23,529
2100	FICA Employer Contribution			1,800
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>25,329</b>

**ADMINISTRATION**

<b>Acct</b>	<b>Account Description</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
6013	Instructional Supplies			3,000
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>3,000</b>

**GRAND TOTAL FAMILY AND CONSUMER SCIENCE - HEALTH OCCUPATIONS**      **0**      **0**      **102,690**

**Note:** This program was budgeted under Regular Programs for FY11. It has been reclassified for FY12.

**CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher - Secondary	9.00	2.00	(7.00)
<b>Total</b>	<b>9.00</b>	<b>2.00</b>	<b>(7.00)</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	80,261	38,911	
2100	FICA Employer Contribution	5,879	2,977	
2210	Virginia Retirement System	9,529	3,708	
2300	Health Insurance Subsidy	19,321	13,895	
2400	Virginia Retirement System Life Insurance Subsidy	443	109	
2831	Unused Sick Leave	1,219		
<b>Grand Total</b>		<b>116,652</b>	<b>59,600</b>	<b>0</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	295,694	292,655	84,935
1320	Comp of Part Time Teachers	43,004	62,020	
2100	FICA Employer Contribution	24,593	27,134	6,497
2210	Virginia Retirement System	36,950	27,889	10,133
2300	Health Insurance Subsidy	50,347	50,506	29,938
2311	Dental Insurance Subsidy	736	781	
2400	Virginia Retirement System Life Insurance Subsidy	1,718	819	237
<b>Grand Total</b>		<b>453,042</b>	<b>461,804</b>	<b>131,740</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	4,933		
2100	FICA Employer Contribution	379		
2210	Virginia Retirement System	733		
2400	Virginia Retirement System Life Insurance Subsidy	39		
<b>Grand Total</b>		<b>6,084</b>	<b>0</b>	<b>0</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3330	Contracted Repair Service	771	2,500	2,500
5501	Travel Expenses	429	585	585
6001	Office Supplies		193	193
6013	Instructional Supplies	6,674	5,354	6,000
6016	Testing and Monitoring Supplies		4,320	4,320
6017	Repair Parts and Supplies	551	1,000	1,000
<b>Grand Total</b>		<b>8,425</b>	<b>13,952</b>	<b>14,598</b>

**GRAND TOTAL FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL**

584,203      535,356      146,338

**CAREER AND TECHNICAL EDUCATION - JUNIOR RESERVE OFFICER TRAINING CORPS****PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
6013	Instructional Supplies	468	3,000	3,000
<b>Grand Total</b>		<b>468</b>	<b>3,000</b>	<b>3,000</b>

**CAREER AND TECHNICAL EDUCATION - MARKETING**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher - Secondary	6.00	5.00	(1.00)
<b>Total</b>	<b>6.00</b>	<b>5.00</b>	<b>(1.00)</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	258,768	258,322	217,617
2100	FICA Employer Contribution	18,500	19,762	16,647
2210	Virginia Retirement System	32,383	24,618	24,038
2300	Health Insurance Subsidy	55,516	58,020	38,306
2400	Virginia Retirement System Life Insurance Subsidy	1,548	722	610
<b>Grand Total</b>		<b>366,715</b>	<b>361,444</b>	<b>297,218</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
5501	Travel Expenses	4,371	1,240	1,240
6013	Instructional Supplies	2,275	2,574	7,000
6016	Testing and Monitoring Supplies	2,500	3,724	3,724
6017	Repair Parts and Supplies	1,210	2,766	2,766
<b>Grand Total</b>		<b>10,356</b>	<b>10,304</b>	<b>14,730</b>

<b>GRAND TOTAL MARKETING</b>	<b>377,071</b>	<b>371,748</b>	<b>311,948</b>
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**CAREER AND TECHNICAL EDUCATION - MENTORSHIP PROGRAM****PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
5501	Travel Expenses		392	392
6013	Instructional Supplies	692	1,550	1,500
<b>Grand Total</b>		<b>692</b>	<b>1,942</b>	<b>1,892</b>

**CAREER AND TECHNICAL EDUCATION - TECHNOLOGY EDUCATION**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	18.00	22.00	4.00
<b>Total</b>	<b>20.00</b>	<b>24.00</b>	<b>4.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	103,113	102,921	92,401
2100	FICA Employer Contribution	7,751	7,874	7,069
2210	Virginia Retirement System	12,248	9,809	11,023
2300	Health Insurance Subsidy	10,315	10,224	
2400	Virginia Retirement System Life Insurance Subsidy	569	288	259
2501	Income Protection Subsidy	400	861	
2831	Unused Sick Leave	205		
<b>Grand Total</b>		<b>134,601</b>	<b>131,977</b>	<b>110,752</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	322,465	285,579	355,090
2100	FICA Employer Contribution	24,516	21,847	27,164
2210	Virginia Retirement System	37,655	27,217	40,259
2300	Health Insurance Subsidy	31,797	31,526	31,526
2400	Virginia Retirement System Life Insurance Subsidy	1,753	799	994
2501	Income Protection Subsidy	343	343	
2831	Unused Leave Sick	2,930		
<b>Grand Total</b>		<b>421,459</b>	<b>367,311</b>	<b>455,033</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	497,838	476,670	634,966
1320	Comp of Part Time Teachers	83,820	83,207	
2100	FICA Employer Contribution	43,765	42,833	48,576
2210	Virginia Retirement System	60,835	45,428	71,095
2300	Health Insurance Subsidy	61,908	54,641	53,233
2311	Dental Insurance Subsidy	1,272	1,347	
2400	Virginia Retirement System Life Insurance Subsidy	2,806	1,334	1,781
2501	Income Protection Subsidy	492	492	
2831	Unused Sick Leave	2,445		
<b>Grand Total</b>		<b>755,181</b>	<b>705,952</b>	<b>809,651</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	77,767		
2100	FICA Employer Contribution	6,242		
2210	Virginia Retirement System	11,856		
2400	Virginia Retirement System Life Insurance Subsidy	631		
<b>Grand Total</b>		<b>96,496</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3330	Contracted Repair Service	2,179	4,200	4,200
5501	Travel Expenses	621	352	352
6013	Instructional Supplies	58,998	84,525	117,029
6016	Testing and Monitoring Supplies	7,369	18,622	18,622
6017	Repair Parts and Supplies	2,232	1,746	1,746
6047	Technology - Software / On-Line Content	26,255		
<b>Grand Total</b>		<b>97,654</b>	<b>109,445</b>	<b>141,949</b>

**GRAND TOTAL TECHNOLOGY EDUCATION**      **1,505,391**      **1,314,685**      **1,517,385**

**CAREER AND TECHNICAL EDUCATION - TRADE AND INDUSTRIAL**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher - Secondary	4.00	3.00	(1.00)
<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	208,827	163,182	126,657
2100	FICA Employer Contribution	15,235	12,483	9,689
2210	Virginia Retirement System	25,315	15,551	15,110
2300	Health Insurance Subsidy	19,321	13,895	9,490
2311	Dental Insurance Subsidy	2,103	2,230	
2400	Virginia Retirement System Life Insurance Subsidy	1,177	457	354
<b>Grand Total</b>		<b>271,978</b>	<b>207,798</b>	<b>161,300</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	20,497		
2100	FICA Employer Contribution	1,572		
2210	Virginia Retirement System	3,081		
2400	Virginia Retirement System Life Insurance Subsidy	164		
<b>Grand Total</b>		<b>25,314</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3330	Contracted Repair Service		800	2,800
5501	Travel Expenses	574	452	452
6013	Instructional Supplies	3,999	21,522	5,000
6016	Testing and Monitoring Supplies		1,500	1,500
6017	Repair Parts and Supplies	333	2,035	2,235
<b>Grand Total</b>		<b>4,906</b>	<b>26,309</b>	<b>11,987</b>

**GRAND TOTAL TRADE AND INDUSTRIAL**
**302,198      234,107      173,287**

**CAREER AND TECHNICAL EDUCATION - VOCATIONAL PROGRAMS**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
2100	FICA Employer Contribution	80		
2831	Unused Sick Leave	1,052		
<b>Grand Total</b>		<b>1,132</b>	<b>0</b>	<b>0</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	63,544		
2100	FICA Employer Contribution	5,247		
2210	Virginia Retirement System	8,331		
2300	Health Insurance Subsidy	5,300		
2400	Virginia Retirement System Life Insurance Subsidy	398		
2831	Unused Sick Leave	91		
2832	Unused Vacation Leave	5,672		
<b>Grand Total</b>		<b>88,583</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	71,615	71,072	73,179
1150	Comp of Secretary and Clerical	29,885	31,922	33,417
1350	Comp of Part Time Secretary and Clerical	138		
2100	FICA Employer Contribution	7,528	7,879	8,155
2210	Virginia Retirement System	12,724	9,815	12,468
2300	Health Insurance Subsidy	15,615	15,482	15,482
2400	Virginia Retirement System Life Insurance Subsidy	615	288	293
6001	Office Supplies	1,262	1,844	1,844
6047	Technology - Software / On-Line Content	26,426		
6050	Other Expenses	500		
7003	New Horizons- Contribution	931,318	954,490	964,669
8100	Capital Outlay-Replacement	133,536	81,253	81,253
<b>Grand Total</b>		<b>1,231,162</b>	<b>1,174,045</b>	<b>1,190,760</b>

**GRAND TOTAL VOCATIONAL PROGRAMS**      **1,320,877**      **1,174,045**      **1,190,760**

**CURRICULUM DEVELOPMENT****PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1425	Comp of Part Time Curriculum Developers	25,480	22,000	28,207
2100	FICA Employer Contribution	1,949	1,683	2,158
6001	Office Supplies		573	573
6047	Technology Software/Online Content		98,300	98,300
6050	Other Expenses	9,370	9,370	9,370
<b>Grand Total</b>		<b>36,799</b>	<b>131,926</b>	<b>138,608</b>

**DROPOUT PREVENTION**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Coordinator	0.00	1.00	1.00
School Finance Officer	1.00	0.00	(1.00)
School Info Processing Specialist I	1.00	0.00	(1.00)
Teacher - G.E.D.	3.00	3.00	0.00
<b>Total</b>	<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	171,050	169,724	126,866
1150	Comp of Secretary and Clerical	56,223	55,575	30,782
1322	Comp of Temporary Teachers	29,645		
2100	FICA Employer Contribution	18,879	17,235	12,060
2210	Virginia Retirement System	27,398	21,471	17,490
2300	Health Insurance Subsidy	46,173	45,982	37,053
2400	Virginia Retirement System Life Insurance Subsidy	1,283	630	440
2501	Income Protection Subsidy	343	343	
5401	Leases/Rental of Equipment	4,970	6,000	6,000
5501	Travel Expenses	855	1,000	1,000
6013	Instructional Supplies	7,463	5,680	5,680
6016	Testing and Monitoring Supplies	2,681	5,014	5,014
6050	Other Expenses	10,451	20,000	20,000
7003	New Horizons- Contribution	81,000		
8200	Capital Outlay-New	2,000		
<b>Grand Total</b>		<b>460,414</b>	<b>348,654</b>	<b>262,385</b>

**DUAL ENROLLMENT****PERSONNEL**

NONE

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3815	Tuition Paid Academic Program	921	4,998	4,998
<b>Grand Total</b>		<b>921</b>	<b>4,998</b>	<b>4,998</b>

**EARLY CHILDHOOD PROGRAMS****PERSONNEL**

NONE

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	221,698		
1125	Comp of Directors/Curriculum Leaders	81,734		
1126	Comp of Principals	86,971		
1141	Comp of Teacher Assistants	71,950		
1150	Comp of Secretary and Clerical	31,405		
1350	Comp of Part Time Secretary and Clerical	359		
1521	Comp of Substitute Teachers	24		
1550	Comp of Substitute Secretary and Clerical	1,813		
2100	FICA Employer Contribution	36,188		
2210	Virginia Retirement System	59,501		
2300	Health Insurance Subsidy	89,531		
2311	Dental Insurance Subsidy	219		
2400	Virginia Retirement System Life Insurance Subsidy	2,790		
5201	Postage Services	446	225	220
5402	Leases/Rental of Buildings	90,825		
5510	Mileage Reimbursement		250	250
6001	Office Supplies	1,012	450	440
6013	Instructional Supplies	4,097	2,264	685
6017	Repair Parts and Supplies		194	194
6050	Other Expenses	300	394	385
8100	Capital Outlay-Replacement	1,044	675	660
<b>Grand Total</b>		<b>781,907</b>	<b>4,452</b>	<b>2,834</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1350	Comp of Part Time Secretary and Clerical	20,209		
2100	FICA Employer Contribution	1,546		
6013	Instructional Supplies	12,834		
<b>Grand Total</b>		<b>34,589</b>		

**GRAND TOTAL EARLY CHILDHOOD PROGRAMS****816,496      4,452      2,834**

## EARLY READING INTERVENTION

PERSONNEL	FY11 Actual	FY12 Budget	Change
Instructional Assistant - PALS	14.00	12.00	(2.00)
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>15.00</b>	<b>13.00</b>	<b>(2.00)</b>

## ADMINISTRATION

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1139	Comp of Other Professional Personnel	59,427	58,973	59,536
1342	Comp of Part Time Teacher Assistants	219,634	309,222	230,506
2100	FICA Employer Contribution	21,317	28,166	22,184
2210	Virginia Retirement System	7,362	5,620	7,103
2300	Health Insurance Subsidy	5,300	5,258	7,115
2400	Virginia Retirement System Life Insurance Subsidy	352	165	167
8200	Capital Outlay-New	35,466		
<b>Grand Total</b>		<b>348,858</b>	<b>407,404</b>	<b>326,611</b>

**ELEMENTARY SUMMER REMEDIAL****PERSONNEL**

NONE

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1127	Comp of Assistant Principals	23,662		
1128	Comp of Teachers - Summer Remedial	226,069	355,334	355,334
1148	Comp of Teacher Assistant Summer Remedial	23,187	15,567	15,567
1331	Comp of Nurses - Part-Time	9,109		
1370	Comp of Bus Drivers Extra Runs	29,000	29,000	29,000
1391	Comp of Part Time Custodians	2,130		
2100	FICA Employer Contribution	23,496	30,593	30,593
6039	Other Costs Remedial	24,252	15,152	15,152
<b>Grand Total</b>		<b>360,905</b>	<b>445,646</b>	<b>445,646</b>

**ENGLISH AND LANGUAGE ARTS**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	119.00	131.00	12.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>122.00</b>	<b>134.00</b>	<b>12.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	2,469,220	2,531,460	3,261,733
2100	FICA Employer Contribution	183,192	193,655	249,525
2210	Virginia Retirement System	291,559	241,245	385,062
2300	Health Insurance Subsidy	362,119	349,504	417,014
2311	Dental Insurance Subsidy	1,369	1,449	
2400	Virginia Retirement System Life Insurance Subsidy	13,306	7,085	9,134
2501	Income Protection Subsidy	2,362	2,333	
<b>Grand Total</b>		<b>3,323,127</b>	<b>3,326,731</b>	<b>4,322,468</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	2,662,284	2,654,764	2,547,264
2100	FICA Employer Contribution	198,060	203,091	194,868
2210	Virginia Retirement System	326,334	253,000	291,490
2300	Health Insurance Subsidy	392,000	387,487	331,972
2400	Virginia Retirement System Life Insurance Subsidy	15,656	7,434	7,133
2501	Income Protection Subsidy	3,259	3,164	
<b>Grand Total</b>		<b>3,597,593</b>	<b>3,508,940</b>	<b>3,372,727</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	67,043	66,506	70,516
1139	Comp of Other Professional Personnel	103,436	63,980	64,226
1150	Comp of Secretary and Clerical	21,658	42,815	44,088
2100	FICA Employer Contribution	13,937	13,257	13,680
2210	Virginia Retirement System	22,962	16,515	20,973
2300	Health Insurance Subsidy	31,691	31,234	34,905
2400	Virginia Retirement System Life Insurance Subsidy	1,067	485	493
5510	Mileage Reimbursement		899	899
6001	Office Supplies	1,545	2,500	2,500
6013	Instructional Supplies	33,998	46,500	46,500
6047	Technology - Software / On-Line Content		100,000	100,000
6050	Other Expenses	968	1,500	1,500
<b>Grand Total</b>		<b>298,305</b>	<b>386,191</b>	<b>400,280</b>

**GRAND TOTAL ENGLISH AND LANGUAGE ARTS**
**7,219,025      7,221,862      8,095,475**

**ENGLISH AS A SECOND LANGUAGE**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Secretary II	0.50	0.00	(0.50)
Teacher - Elementary	7.50	6.50	(1.00)
Teacher - Secondary	2.00	5.00	3.00
<b>Total</b>	<b>10.00</b>	<b>11.50</b>	<b>1.50</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	216,267	208,066	201,942
1320	Comp of Part Time Teachers	61,407	66,372	66,114
2100	FICA Employer Contribution	21,124	20,995	20,507
2210	Virginia Retirement System	27,450	19,829	18,122
2300	Health Insurance Subsidy	10,885	17,631	12,373
2311	Dental Insurance Subsidy	630	668	
2400	Virginia Retirement System Life Insurance Subsidy	1,325	583	565
2501	Income Protection Subsidy	889	725	
<b>Grand Total</b>		<b>339,977</b>	<b>334,869</b>	<b>319,623</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1320	Comp of Part Time Teachers	36,685	43,648	87,202
2100	FICA Employer Contribution	2,806	3,339	6,671
2210	Virginia Retirement System			10,403
2300	Health Insurance Subsidy			2,624
2400	Virginia Retirement System Life Insurance Subsidy			244
<b>Grand Total</b>		<b>39,491</b>	<b>46,987</b>	<b>107,144</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	81,527	81,097	125,037
2100	FICA Employer Contribution	5,804	6,204	9,565
2210	Virginia Retirement System	9,722	7,728	14,917
2300	Health Insurance Subsidy	17,490	17,339	17,339
2400	Virginia Retirement System Life Insurance Subsidy	452	227	350
<b>Grand Total</b>		<b>114,995</b>	<b>112,595</b>	<b>167,208</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	56,133		
1150	Comp of Secretary and Clerical	17,628	17,506	
2100	FICA Employer Contribution	5,939	1,339	
2210	Virginia Retirement System	9,085	1,668	
2300	Health Insurance Subsidy	7,946	2,629	-
2400	Virginia Retirement System Life Insurance Subsidy	435	49	
2832	Unused Vacation Leave	4,639		
5510	Mileage Reimbursement	927	1,000	1,000
6001	Office Supplies	51	80	80
6050	Other Expenses	7,397	12,600	12,600
<b>Grand Total</b>		<b>110,180</b>	<b>36,871</b>	<b>13,680</b>

**GRAND TOTAL ENGLISH AS A SECOND LANGUAGE**
**604,643      531,322      607,655**

**EXECUTIVE ADMINISTRATION SERVICES**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Deputy Superintendent, Curriculum & Instruction	1.00	1.00	0.00
Deputy Superintendent, Facilities & Business Support	1.00	1.00	0.00
Director, Community & Legislative Relations	1.00	1.00	0.00
Executive Assistant	1.00	1.00	0.00
Executive Secretary	1.00	1.00	0.00
Legal Assistant	1.00	1.00	0.00
School Board Attorney	1.00	1.00	0.00
Superintendent	1.00	1.00	0.00
<b>Change</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1112	Comp of Superintendent	167,037	167,280	172,332
1113	Comp of Deputy Superintendents	255,593	238,773	245,834
1125	Comp of Directors/Curriculum Leaders	68,760	67,675	69,686
1139	Comp of Other Professional Personnel	147,625	105,859	108,987
1150	Comp of Secretary and Clerical	195,216	153,610	135,434
1399	Comp of Temporary Employees	13,973		
2100	FICA Employer Contribution	62,375	56,088	56,018
2210	Virginia Retirement System	105,258	90,274	96,989
2300	Health Insurance Subsidy	82,060	77,004	68,170
2311	Dental Insurance Subsidy	476	505	
2400	Virginia Retirement System Life Insurance Subsidy	5,033	2,052	1,995
2831	Unused Sick Leave	4,670		
2832	Unused Vacation Leave	18,013		
3145	Professional Services	97,018	47,000	47,000
5401	Leases/Rental of Equipment	547	3,360	3,360
5501	Travel Expenses	7,860	10,416	10,416
5510	Mileage Reimbursement	308	1,046	1,046
5802	Dues and Association Memberships	17,380	15,273	15,273
6001	Office Supplies	7,131	2,209	2,209
6013	Instructional Supplies	13,494	10,000	10,000
6039	Other Costs Remedial	24,950	25,181	25,181
6050	Other Expenses	40,637	23,143	23,143
8200	Capital Outlay-New	18,611		
<b>Grand Total</b>		<b>1,354,025</b>	<b>1,096,748</b>	<b>1,093,073</b>

**FINE ARTS**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Curriculum Leader	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	70,409	69,866	72,764
1139	Comp of Other Professional Personnel	36,635	62,317	60,920
2100	FICA Employer Contribution	8,140	10,112	10,226
2210	Virginia Retirement System	12,832	12,597	15,779
2300	Health Insurance Subsidy	9,010	10,516	10,516
2400	Virginia Retirement System Life Insurance Subsidy	592	370	371
3160	Concert Series	15,610	18,418	18,418
5510	Mileage Reimbursement	266		
<b>Grand Total</b>		<b>153,494</b>	<b>184,196</b>	<b>188,994</b>

## FISCAL SERVICES

PERSONNEL	FY11 Actual	FY12 Budget	Change
Account Clerk III	1.00	1.00	0.00
Accounting System Specialist	1.00	1.00	0.00
Assistant Director, Accounting	1.00	1.00	0.00
Assistant Director, Budgeting	1.00	1.00	0.00
Director, Business and Finance	1.00	1.00	0.00
Financial Services Specialist	1.00	1.00	0.00
Grants Specialist	1.00	1.00	0.00
Payroll Clerk II	2.00	2.00	0.00
Payroll Clerk III	1.00	1.00	0.00
Payroll Specialist	1.00	1.00	0.00
Payroll Supervisor	1.00	1.00	0.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

## STIMULUS

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
2300	Health Insurance Subsidy	139,868		
3145	Professional Services	97,079		
<b>Grand Total</b>		<b>236,947</b>	<b>0</b>	<b>0</b>

## ADMINISTRATION

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1114	Comp of Other Admin Personnel	302,999	298,565	307,561
1125	Comp of Directors/Curriculum Leaders	92,248	91,536	94,266
1139	Comp of Other Professional Personnel		40,623	44,039
1150	Comp of Secretary and Clerical	184,024	139,736	152,334
1399	Comp of Temporary Employees	163		1,809
2100	FICA Employer Contribution	128,054	43,641	45,900
2210	Virginia Retirement System	70,420	54,364	69,673
2220	Hampton Employees Retirement System	156,935	1,176,161	1,176,161
2230	Hampton Schools Early Retirement	535,543		
2300	Health Insurance Subsidy	714,162	44,890	53,788
2311	Dental Insurance Subsidy	9,313	3,403	
2400	Virginia Retirement System Life Insurance Subsidy	3,366	1,596	1,635
2501	Income Protection Subsidy	689	185	
2600	Unemployment Insurance Employer Contribution	209,380	643,000	443,000
2831	Unused Sick Leave		262,950	131,476
2832	Unused Vacation Leave	1,935	166,970	83,486
2900	Other Fixed Costs	13,844	29,519	40,956
3140	Consultant Services	8,500		
3145	Professional Services	118,096	160,800	160,800
3190	Census, Surveys and Reports		45,000	20,000
3320	Contracted Maintenance Agreements	6,844	7,000	7,000
3820	Data Processing Payments to City	10,700	1,600	691
3821	Purchasing Payments to City	231,531	245,029	201,163
5300	Self Insurance	1,882,900	1,964,180	2,217,180
5401	Leases/Rental of Equipment	381,071	416,330	416,330
5501	Travel Expenses	681	1,000	1,000
5606	WHRO Capitol Outlay	41,712	42,844	42,844
5802	Dues and Association Memberships	1,997	2,100	2,100
6001	Office Supplies	11,949	7,976	9,976
6050	Other Expenses	1,860	2,421	2,421
7006	New Horizons-Capital	742,213		
7100	Youth Violence Prevention - Contribution	9,960	10,000	10,000
8100	Capital Outlay-Replacement	2,852		
8200	Capital Outlay-New	158,211		
9919	Contingency - Sales Tax		250,000	234,649
9920	Contingency	52,980	214,000	200,000
9923	Contingency - Medicaid Services	72,794	11,000	15,000
9924	Contingency - City Debt Service	2,000,000	2,000,000	2,000,000
9930	Student Activity Subsidy	316,000	287,000	287,000
9940	C-PEG Television Subsidy			534,102
<b>Grand Total</b>		<b>8,475,926</b>	<b>8,665,419</b>	<b>9,008,340</b>

GRAND TOTAL FISCAL SERVICES

**8,712,873      8,665,419      9,008,340**

## FOREIGN LANGUAGES

PERSONNEL	FY11 Actual	FY12 Budget	Change
Administrative Secretary II	0.50	0.00	(0.50)
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	1.00	1.00	0.00
Teacher - Secondary	39.00	43.00	4.00
<b>Total</b>	<b>41.50</b>	<b>45.00</b>	<b>3.50</b>

## ELEMENTARY

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	85,997	43,902	44,341
2100	FICA Employer Contribution	6,302	3,359	3,392
2210	Virginia Retirement System	10,324	4,184	5,290
2300	Health Insurance Subsidy	20,882	13,895	13,895
2400	Virginia Retirement System Life Insurance Subsidy	480	123	124
<b>Grand Total</b>		<b>123,985</b>	<b>65,463</b>	<b>67,042</b>

## MIDDLE

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	428,724	434,294	521,868
1125	Comp of Directors/Curriculum Leaders	86,521	83,981	86,490
1150	Comp of Secretary and Clerical	2,941	17,648	
1320	Comp of Part Time Teachers		21,592	23,066
1350	Comp of Part Time Secretary and Clerical	15,464		
2100	FICA Employer Contribution	39,827	42,649	48,305
2210	Virginia Retirement System	61,080	51,074	68,525
2300	Health Insurance Subsidy	64,511	74,048	74,129
2311	Dental Insurance Subsidy	844	505	
2400	Virginia Retirement System Life Insurance Subsidy	2,813	1,500	1,699
2501	Income Protection Subsidy	405		
6001	Office Supplies	724	370	370
6013	Instructional Supplies	1,815		
6050	Other Expenses	192		
8200	Capital Outlay-New	484	427	427
<b>Grand Total</b>		<b>706,345</b>	<b>728,088</b>	<b>824,879</b>

## HIGH

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	1,195,329	1,201,894	1,312,386
1320	Comp of Part Time Teachers	18,914	19,344	19,537
2100	FICA Employer Contribution	90,972	93,426	101,893
2210	Virginia Retirement System	147,162	114,543	150,202
2300	Health Insurance Subsidy	139,255	138,725	145,667
2311	Dental Insurance Subsidy	2,266	2,662	
2400	Virginia Retirement System Life Insurance Subsidy	6,855	3,365	3,671
2501	Income Protection Subsidy	1,697	1,697	
<b>Grand Total</b>		<b>1,602,450</b>	<b>1,575,656</b>	<b>1,733,356</b>

GRAND TOTAL FOREIGN LANGUAGES

2,432,780      2,369,207      2,625,277

**GIFTED AND TALENTED**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Secretary III	2.00	2.00	0.00
Assistant Principal	2.00	1.00	(1.00)
Director, Academic Advancement & Enrichment	1.00	1.00	0.00
In School Suspension Assistant	1.00	0.00	(1.00)
Principal	1.00	1.00	0.00
School Finance Officer	1.00	1.00	0.00
Teacher - Secondary	9.00	12.00	3.00
Teacher - Other	7.50	7.50	0.00
<b>Total</b>	<b>24.50</b>	<b>25.50</b>	<b>1.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	448,270		
1141	Comp of Teacher Assistants	33,176		
1342	Comp of Part Time Teacher Assistants	55,193		
2300	Health Insurance Subsidy	63,593		
2311	Dental Insurance Subsidy	661		
2400	Virginia Retirement System Life Insurance Subsidy	2,576		
2501	Income Protection Subsidy	424		
5201	Postage Services	352		
5510	Mileage Reimbursement	500		
6001	Office Supplies	703		
6013	Instructional Supplies	4,834		
6050	Other Expenses	245		
8100	Capital Outlay-Replacement	603		
<b>Grand Total</b>		<b>611,130</b>		

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	253,176	513,377	547,328
1126	Comp of Principals		81,266	86,529
1127	Comp of Assistant Principals		141,490	63,469
1139	Comp of Other Professional Personnel		27,921	
1150	Comp of Secretarial and Clerical		55,632	59,406
1350	Comp of Part Time Secretarial and Clerical			6,060
2100	FICA Employer Contribution	19,043	62,705	58,353
2210	Virginia Retirement System	35,423	78,116	90,180
2300	Health Insurance Subsidy	30,540	82,248	92,774
2311	Dental Insurance Subsidy	368	390	
2400	Virginia Retirement System Life Insurance Subsidy	1,820	2,294	2,116
2501	Income Protection Subsidy	189	440	
2831	Unused Sick Leave	180		
5201	Postage Services		702	727
5510	Mileage Reimbursement		500	500
6001	Office Supplies		1,054	1,102
6013	Instructional Supplies		6,277	7,472
6017	Repair Parts and Supplies		53	53
6050	Other Expenses		923	964
8100	Capital Outlay - Replacement		1,581	1,653
<b>Grand Total</b>		<b>340,739</b>	<b>1,056,969</b>	<b>1,018,686</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
8200	Capital Outlay-New	28,386		
<b>Grand Total</b>		<b>28,386</b>		

**GIFTED AND TALENTED**
**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	362,948	372,531	330,856
1125	Comp of Directors/Curriculum Leaders	70,500	69,934	72,048
1150	Comp of Secretary and Clerical	40,320	38,470	38,863
1320	Comp of Part Time Teachers			29,207
1322	Comp of Temporary Teachers	21,752	2,014	2,014
1370	Comp of Bus Drivers Extra Runs	1,423		
1399	Comp of Temporary Employees	401		
2100	FICA Employer Contribution	36,773	36,945	36,183
2210	Virginia Retirement System	56,743	45,834	52,443
2300	Health Insurance Subsidy	73,295	72,941	52,266
2400	Virginia Retirement System Life Insurance Subsidy	2,722	1,347	1,231
2501	Income Protection Subsidy	754	754	
3815	Tuition Paid Academic Program	4,155	9,000	9,000
5201	Postage Services		250	250
5510	Mileage Reimbursement	1,137	1,404	1,404
6001	Office Supplies	536	334	334
6013	Instructional Supplies	30,055	20,358	20,358
6016	Testing and Monitoring Supplies	17,290	93,004	93,004
6047	Technology - Software / On-Line Content		3,134	3,134
6050	Other Expenses	3,172		
7004	New Horizons-Gifted	95,276	71,990	70,548
8200	Capital Outlay-New	476	412	412
<b>Grand Total</b>		<b>819,728</b>	<b>840,656</b>	<b>813,555</b>

**GRAND TOTAL GIFTED AND TALENTED**
**1,799,983      1,897,625      1,832,241**

## GUIDANCE SERVICES

PERSONNEL	FY11 Actual	FY12 Budget	Change
Administrative Secretary II	12.00	12.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, School Counseling	1.00	1.00	0.00
Guidance Counselor - Elementary	20.00	19.00	(1.00)
Guidance Counselor - Secondary	35.50	37.00	1.50
School Counseling Coordinator	4.00	4.00	0.00
Teacher - SAT Prep	0.50	0.00	(0.50)
<b>Total</b>	<b>74.00</b>	<b>74.00</b>	<b>0.00</b>

## ELEMENTARY

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1123	Comp of Deans and Guidance Counselors	1,101,246	940,330	964,654
2100	FICA Employer Contribution	82,533	71,935	73,798
2210	Virginia Retirement System	133,352	89,613	115,084
2300	Health Insurance Subsidy	137,529	110,978	131,923
2311	Dental Insurance Subsidy	476	505	
2400	Virginia Retirement System Life Insurance Subsidy	6,287	2,631	2,701
2501	Income Protection Subsidy	797	797	
2831	Unused Sick Leave	597		
<b>Grand Total</b>		<b>1,462,817</b>	<b>1,216,789</b>	<b>1,288,160</b>

## MIDDLE

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1123	Comp of Deans and Guidance Counselors	812,985	768,343	769,419
1150	Comp of Secretary and Clerical	103,012	222,923	241,491
1339	Comp of Part Time Professional Personnel			40,995
2100	FICA Employer Contribution	67,480	75,830	80,471
2210	Virginia Retirement System	110,372	94,469	120,507
2300	Health Insurance Subsidy	140,598	126,513	142,792
2311	Dental Insurance Subsidy	736		
2400	Virginia Retirement System Life Insurance Subsidy	5,185	2,777	2,829
2501	Income Protection Subsidy	892	892	
2831	Unused Sick Leave	1,046		
<b>Grand Total</b>		<b>1,242,306</b>	<b>1,291,747</b>	<b>1,398,504</b>

## HIGH

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1123	Comp of Deans and Guidance Counselors	1,353,260	1,209,285	1,183,352
1150	Comp of Secretary and Clerical	115,462	124,933	114,978
1320	Comp of Part Time Teachers	19,251		
2100	FICA Employer Contribution	112,593	102,069	99,323
2210	Virginia Retirement System	173,857	127,151	154,891
2220	Hampton Employees Retirement System	157,734		
2300	Health Insurance Subsidy	2,356	143,627	139,149
2311	Dental Insurance Subsidy		2,108	
2400	Virginia Retirement System Life Insurance Subsidy	8,165	3,734	3,637
2501	Income Protection Subsidy	934	934	
2831	Unused Sick Leave	9,072		
2832	Unused Vacation Leave	949		
<b>Grand Total</b>		<b>1,953,633</b>	<b>1,713,841</b>	<b>1,695,330</b>

**GUIDANCE SERVICES**
**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1123	Comp of Deans and Guidance Counselors	175,937		
1150	Comp of Secretary and Clerical	87,557		
2100	FICA Employer Contribution	19,393		
2210	Virginia Retirement System	32,763		
2300	Health Insurance Subsidy	47,318		
2311	Dental Insurance Subsidy	476		
2400	Virginia Retirement System Life Insurance Subsidy	1,559		
2831	Unused Sick Leave	759		
6013	Instructional Supplies	3,800		
8100	Capital Outlay-Replacement	475		
<b>Grand Total</b>		<b>370,037</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	75,983	75,401	77,638
1150	Comp of Secretary and Clerical	44,056	21,850	45,631
2100	FICA Employer Contribution	9,152	7,440	9,430
2210	Virginia Retirement System	14,818	9,268	14,368
2300	Health Insurance Subsidy	10,600	7,887	10,516
2400	Virginia Retirement System Life Insurance Subsidy	709	272	337
6001	Office Supplies	307	350	350
6013	Instructional Supplies	6,520	2,767	2,767
6050	Other Expenses	-		
8200	Capital Outlay - New	653		
<b>Grand Total</b>		<b>162,798</b>	<b>125,235</b>	<b>161,037</b>

**GRAND TOTAL GUIDANCE SERVICES**
**5,191,591      4,347,612      4,543,031**

## HEALTH SERVICES

PERSONNEL	FY11 Actual	FY12 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Coordinator, Health Services	1.00	1.00	0.00
Health Clerk	9.00	9.00	0.00
Licensed Practical Nurse	1.00	1.00	0.00
School Nurse	33.00	32.00	(1.00)
<b>Total</b>	<b>45.00</b>	<b>44.00</b>	<b>(1.00)</b>

## ELEMENTARY

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1131	Comp of Nurses	831,380	732,467	737,372
1331	Comp of Nurses - Part-Time	35,567		
1531	Compensation of Substitute Nurses	33,259		
2100	FICA Employer Contribution	66,663	56,034	56,412
2210	Virginia Retirement System	86,638	69,804	84,453
2300	Health Insurance Subsidy	125,571	116,029	103,819
2311	Dental Insurance Subsidy	3,362	3,334	
2400	Virginia Retirement System Life Insurance Subsidy	4,127	2,052	2,066
2501	Income Protection Subsidy	887	888	
2831	Unused Sick Leave	1,478		
<b>Grand Total</b>		<b>1,188,932</b>	<b>980,608</b>	<b>984,122</b>

## MIDDLE

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1131	Comp of Nurses	222,807	294,346	318,083
1531	Compensation of Substitute Nurses	3,564		
2100	FICA Employer Contribution	16,528	22,519	24,333
2210	Virginia Retirement System	26,528	28,051	36,803
2300	Health Insurance Subsidy	19,321	29,669	24,411
2311	Dental Insurance Subsidy	1,212	1,286	
2400	Virginia Retirement System Life Insurance Subsidy	1,233	823	890
2501	Income Protection Subsidy	580	580	
<b>Grand Total</b>		<b>291,773</b>	<b>377,274</b>	<b>404,520</b>

## HIGH

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1131	Comp of Nurses	180,332	162,558	124,074
1531	Compensation of Substitute Nurses	17,353		
2100	FICA Employer Contribution	14,806	12,436	9,493
2210	Virginia Retirement System	21,625	15,491	11,301
2300	Health Insurance Subsidy	15,615	15,482	10,516
2400	Virginia Retirement System Life Insurance Subsidy	1,005	455	347
2501	Income Protection Subsidy	892	736	
2831	Unused Sick Leave	354		
<b>Grand Total</b>		<b>251,982</b>	<b>207,158</b>	<b>155,731</b>

**HEALTH SERVICES**
**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1131	Comp of Nurses	23,722		
2100	FICA Employer Contribution	1,612		
2210	Virginia Retirement System	2,931		
2300	Health Insurance Subsidy	13,809		
2400	Virginia Retirement System Life Insurance Subsidy	142		
6004	Medical Supplies	5,590		
<b>Grand Total</b>		<b>47,806</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1124	Comp of Coordinators	59,493	59,042	60,785
1131	Comp of Nurses			17,967
1150	Comp of Secretary and Clerical	103,137	119,289	145,369
1350	Comp of Part Time Secretary and Clerical	58,495	67,966	72,021
1399	Comp of Temporary Employees	3,485	3,870	3,357
1531	Compensation of Substitute Nurses		31,000	31,000
2100	FICA Employer Contribution	16,989	21,508	25,283
2210	Virginia Retirement System	18,860	16,997	25,108
2300	Health Insurance Subsidy	19,278	47,906	20,740
2311	Dental Insurance Subsidy	1,290	1,151	
2400	Virginia Retirement System Life Insurance Subsidy	901	499	611
2501	Income Protection Subsidy			157
2831	Unused Sick Leave	24		
3100	Contracted OSHA Expenses	2,216	12,546	12,546
3320	Contracted Maintenance Agreements	4,100	4,100	4,100
5510	Mileage Reimbursement	310	527	227
6001	Office Supplies	1,971	1,700	1,700
6004	Medical Supplies	34,160	34,592	34,592
6010	OSHA Supplies	19,740	24,589	24,589
6050	Other Expenses	1,024	2,768	2,000
8100	Capital Outlay-Replacement	5,181	4,942	4,942
<b>Grand Total</b>		<b>350,654</b>	<b>455,149</b>	<b>486,937</b>

**GRAND TOTAL HEALTH SERVICES**
**2,131,147      2,020,189      2,031,310**

## HEALTH AND PHYSICAL EDUCATION

PERSONNEL	FY11 Actual	FY12 Budget	Change
Administrative Secretary II	0.50	0.50	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	20.00	19.00	(1.00)
Teacher - Secondary	64.00	65.00	1.00
<b>Total</b>	<b>85.50</b>	<b>85.50</b>	<b>0.00</b>

### ELEMENTARY

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	1,069,070	859,989	862,623
2100	FICA Employer Contribution	79,126	65,789	65,992
2210	Virginia Retirement System	127,814	81,955	102,912
2300	Health Insurance Subsidy	195,861	166,784	155,999
2400	Virginia Retirement System Life Insurance Subsidy	5,942	2,408	2,415
2501	Income Protection Subsidy	381	302	
6013	Instructional Supplies	16,643	15,456	23,981
<b>Grand Total</b>		<b>1,494,837</b>	<b>1,192,683</b>	<b>1,213,922</b>

### MIDDLE

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	1,376,713	1,678,390	1,489,518
2100	FICA Employer Contribution	102,168	128,394	113,950
2210	Virginia Retirement System	166,632	159,949	171,727
2300	Health Insurance Subsidy	236,937	262,475	257,734
2311	Dental Insurance Subsidy	476	505	
2400	Virginia Retirement System Life Insurance Subsidy	7,842	4,700	4,171
6013	Instructional Supplies	12,942	19,368	16,595
<b>Grand Total</b>		<b>1,903,710</b>	<b>2,253,781</b>	<b>2,053,695</b>

### HIGH

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	1,492,577	1,480,790	1,369,450
2100	FICA Employer Contribution	111,444	113,280	104,764
2210	Virginia Retirement System	187,992	141,124	161,256
2300	Health Insurance Subsidy	195,999	192,675	212,324
2311	Dental Insurance Subsidy	2,280	2,418	
2400	Virginia Retirement System Life Insurance Subsidy	8,749	4,146	3,831
2501	Income Protection Subsidy	356	356	
6013	Instructional Supplies	14,614	15,360	11,238
<b>Grand Total</b>		<b>2,014,011</b>	<b>1,950,149</b>	<b>1,862,863</b>

**HEALTH AND PHYSICAL EDUCATION****STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
6013	Instructional Supplies	19,112		
Grand Total		19,112		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	61,408	60,914	62,842
1343	Comp of Part Time Employees	1,132		
1350	Comp of Part Time Secretary and Clerical	14,504	16,833	19,610
2100	FICA Employer Contribution	5,718	5,948	6,307
2210	Virginia Retirement System	8,411	5,805	7,350
2300	Health Insurance Subsidy			5,258
2311	Dental Insurance Subsidy	736	781	
2400	Virginia Retirement System Life Insurance Subsidy	402	171	173
5510	Mileage Reimbursement	1,252	1,800	1,200
6001	Office Supplies	1,265	1,800	1,200
6013	Instructional Supplies	91,246	6,142	6,142
6050	Other Expenses			1,500
8200	Capital Outlay-New	568	6,627	5,327
Grand Total		186,642	106,821	116,909

**GRAND TOTAL HEALTH AND PHYSICAL EDUCATION****5,618,312      5,503,434      5,247,389**

**HOMEBOUND**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Homebound Services Director	1.00	1.00	0.00
Homebound Staff	0.50	0.50	0.00
School Info Processing Specialist II	1.00	1.00	0.00
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	60,423	59,938	61,750
1139	Comp of Other Professional Personnel	30,983	30,732	
1150	Comp of Secretary and Clerical			31,667
1321	Comp of Home Bound Instructors	334,764	386,000	356,000
1339	Comp of Part Time Professional Personnel	32,240		25,011
1350	Comp of Part Time Secretary and Clerical	10,828		
2100	FICA Employer Contribution	35,360	36,465	36,294
2210	Virginia Retirement System	11,323	8,641	10,926
2300	Health Insurance Subsidy	24,336	24,119	17,339
2400	Virginia Retirement System Life Insurance Subsidy	542	254	257
3320	Contracted Maintenance Agreements	360	600	600
5201	Postage Services	246	250	299
5205	Communication Technology	6,524		9,890
5501	Travel Expenses		760	760
6001	Office Supplies	1,091	1,512	1,512
6013	Instructional Supplies	4,418	4,649	1,500
6047	Technology - Software / On-Line Content	9,700	18,250	11,460
8200	Capital Outlay-New	2,094		
<b>Grand Total</b>		<b>565,232</b>	<b>572,170</b>	<b>565,265</b>

## HUMAN RESOURCES

PERSONNEL	FY11 Actual	FY12 Budget	Change
Assistant Director, Recruit and Staffing	1.00	1.00	0.00
Compensation Analyst	1.00	1.00	0.00
Executive Director, Human Resources	1.00	1.00	0.00
HR Information Systems Administrator	1.00	1.00	0.00
Human Resources Assistant	1.00	1.00	0.00
Human Resources Coordinator	1.00	1.00	0.00
Human Resources Specialist	4.00	4.00	0.00
Office Assistant	1.00	1.00	0.00
Professional Development Coordinator	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

## ADMINISTRATION

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1114	Comp of Other Admin Personnel	404,211	337,727	347,794
1121	Comp of Teachers	19,750		
1125	Comp of Directors/Curriculum Leaders	28,696	96,138	100,265
1139	Comp of Other Professional Personnel	71,179	70,647	69,306
1150	Comp of Secretary and Clerical	245,367	212,183	217,911
1322	Comp of Temporary Teachers	32,450	28,000	28,000
1350	Comp of Part Time Secretary and Clerical	14,136		
1399	Comp of Temporary Employees	14,674	4,500	4,500
2100	FICA Employer Contribution	62,146	57,311	58,736
2210	Virginia Retirement System	92,501	68,301	85,746
2300	Health Insurance Subsidy	81,632	71,754	78,869
2311	Dental Insurance Subsidy	1,105	1,561	
2400	Virginia Retirement System Life Insurance Subsidy	4,427	2,007	2,012
2501	Income Protection Subsidy	566	566	
2820	Tuition Reimbursement	117,450	100,000	100,000
2830	Staff Development	135,603	105,000	107,500
2831	Unused Sick Leave	-		
2832	Unused Vacation Leave	856		
2834	Employee Assistance Program	33,600	33,600	33,600
3113	Contracted Background Checks	18,794	15,000	15,000
3140	Consultant Services	24,950	29,950	29,950
3145	Professional Services	3,292	15,000	15,000
3320	Contracted Maintenance Agreements	16,049	20,800	17,000
3610	Advertising	4,140	10,000	10,000
5501	Travel Expenses	109	5,000	5,000
5504	Travel Expenses Professional	94,806	71,085	71,085
5510	Mileage Reimbursement	656	774	774
5802	Dues and Association Memberships	1,221	1,836	1,836
6001	Office Supplies	12,996	6,000	6,000
6050	Other Expenses	14,872	9,537	9,537
8100	Capital Outlay-Replacement	362		
8200	Capital Outlay-New	3,765		
<b>Grand Total</b>		<b>1,556,361</b>	<b>1,374,277</b>	<b>1,415,421</b>

## INSTRUCTIONAL ACCOUNTABILITY

PERSONNEL	FY11 Actual	FY12 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Director of Instructional Accountability	1.00	1.00	0.00
Division Director of Testing	1.00	1.00	0.00
Research & Evaluation Specialist	1.00	1.00	0.00
Testing Services Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

## ADMINISTRATION

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1114	Comp of Other Admin Personnel	68,614	68,086	70,113
1125	Comp of Directors/Curriculum Leaders	65,780	70,627	72,728
1139	Comp of Other Professional Personnel	50,136	43,802	45,126
1150	Comp of Secretary and Clerical	73,246	72,655	74,859
1399	Comp of Temporary Employees	4,524	2,500	2,500
2100	FICA Employer Contribution	19,741	19,712	20,298
2210	Virginia Retirement System	31,783	24,318	30,601
2300	Health Insurance Subsidy	25,333	25,264	25,264
2400	Virginia Retirement System Life Insurance Subsidy	1,520	715	717
2501	Income Protection Subsidy	386	386	
3145	Professional Services	250	2,000	2,000
3320	Contracted Maintenance Agreements	3,074	3,260	3,510
5510	Mileage Reimbursement		141	141
5802	Dues and Association Memberships		435	435
6001	Office Supplies	5,599	5,589	5,589
6016	Testing and Monitoring Supplies	141,094	184,630	184,630
6047	Technology - Software / On-Line Content	117,809	59,751	59,751
6050	Other Expenses	886	1,288	1,288
8200	Capital Outlay-New	5,557	1,356	1,356
<b>Grand Total</b>		<b>615,332</b>	<b>586,515</b>	<b>600,906</b>

**INTERNATIONAL BACCALAUREATE**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
International Baccalaureate Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1339	Comp of Part Time Professional Personnel	25,689		
2100	FICA Employer Contribution	1,965		
6013	Instructional Supplies			
6050	Other Expenses			
<b>Grand Total</b>		<b>27,654</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1114	Comp of Other Admin Personnel	61,572	61,522	63,355
2100	FICA Employer Contribution	4,693	4,707	4,847
2210	Virginia Retirement System	7,680	5,863	7,410
2300	Health Insurance Subsidy	5,229	5,258	5,258
2400	Virginia Retirement System Life Insurance Subsidy	367	172	174
6001	Office Supplies		220	220
6013	Instructional Supplies	12,667	11,336	21,714
6050	Other Expenses	58,745	103,784	103,784
8200	Capital Outlay-New	2,555		
<b>Grand Total</b>		<b>153,508</b>	<b>192,862</b>	<b>206,762</b>

**GRAND TOTAL INTERNATIONAL BACCALAUREATE****181,162      192,862      206,762**

**JOB EDUCATION TRAINING (JET) PROGRAM****PERSONNEL**

NONE

**ADMINISTRATION**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
3600	Alternative Programs	228	0	0
<b>Grand Total</b>		<b>228</b>	<b>0</b>	<b>0</b>

**LIBRARY MEDIA SERVICES**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Coordinator, Library Media Services	1.00	1.00	0.00
Fixed Asset Specialist	1.00	0.00	(1.00)
Library Database Specialist	1.00	1.00	0.00
Library Media Specialist	38.00	37.00	(1.00)
Library Processing Clerk	1.00	1.00	0.00
Library Technician	9.00	9.00	0.00
<b>Total</b>	<b>51.00</b>	<b>49.00</b>	<b>(2.00)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1122	Comp of Librarians	1,224,254	1,005,001	1,008,594
2100	FICA Employer Contribution	92,613	76,882	77,158
2210	Virginia Retirement System	146,921	95,774	118,269
2300	Health Insurance Subsidy	99,670	88,338	81,266
2311	Dental Insurance Subsidy	1,553	1,100	
2400	Virginia Retirement System Life Insurance Subsidy	6,815	2,812	2,825
2501	Income Protection Subsidy	1,751	1,205	
2831	Unused Sick Leave	3,328		
<b>Grand Total</b>		<b>1,576,905</b>	<b>1,271,112</b>	<b>1,288,112</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1122	Comp of Librarians	282,463	466,709	433,727
1150	Comp of Secretary and Clerical	112,099	109,321	114,662
2100	FICA Employer Contribution	29,601	44,066	41,953
2210	Virginia Retirement System	47,569	54,896	65,423
2300	Health Insurance Subsidy	37,878	63,927	49,492
2311	Dental Insurance Subsidy	1,464	1,048	
2400	Virginia Retirement System Life Insurance Subsidy	2,214	1,612	1,536
2501	Income Protection Subsidy	514	514	
2831	Unused Sick Leave	1,375		
<b>Grand Total</b>		<b>515,177</b>	<b>742,093</b>	<b>706,793</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1122	Comp of Librarians	400,347	398,572	388,120
1150	Comp of Secretary and Clerical	98,805	93,815	94,752
1350	Comp of Part Time Secretary and Clerical	12,059		
2100	FICA Employer Contribution	38,669	37,667	36,940
2210	Virginia Retirement System	59,760	46,924	57,607
2300	Health Insurance Subsidy	71,068	71,127	66,430
2311	Dental Insurance Subsidy	883	937	
2400	Virginia Retirement System Life Insurance Subsidy	2,778	1,378	1,352
2501	Income Protection Subsidy	692	692	
2831	Unused Sick Leave	6,135		
<b>Grand Total</b>		<b>691,196</b>	<b>651,112</b>	<b>645,201</b>

**LIBRARY MEDIA SERVICES**
**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1122	Comp of Librarians	53,514		
1150	Comp of Secretary and Clerical	93,645		
1350	Comp of Part Time Secretary and Clerical	14,863		
2100	FICA Employer Contribution	12,074		
2210	Virginia Retirement System	17,647		
2300	Health Insurance Subsidy	24,950		
2311	Dental Insurance Subsidy	957		
2400	Virginia Retirement System Life Insurance Subsidy	862		
2831	Unused Sick Leave	157		
6031	Library Books and Periodicals	38,648		
8200	Capital Outlay-New	1,916,557		
<b>Grand Total</b>		<b>2,173,874</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1124	Comp of Coordinators			97,922
1125	Comp of Directors/Curriculum Leaders	89,165	88,474	
1143	Comp of Other Technical Personnel	62,941	35,587	36,669
1150	Comp of Secretary and Clerical	57,419	37,580	
1350	Comp of Part Time Secretary and Clerical	34,169	33,593	34,604
1399	Comp of Temporary Employees	6,838	8,000	8,000
2100	FICA Employer Contribution	19,636	15,547	13,759
2210	Virginia Retirement System	26,328	15,404	15,693
2300	Health Insurance Subsidy	19,080		5,258
2311	Dental Insurance Subsidy	476	505	
2400	Virginia Retirement System Life Insurance Subsidy	1,304	453	369
2831	Unused Sick Leave	639		
2832	Unused Vacation Leave	12,876		
3320	Contracted Maintenance Agreements	6,009	6,000	6,000
6001	Office Supplies		2,138	2,138
6013	Instructional Supplies	52,199	53,063	53,063
6017	Repair Parts and Supplies		9,056	9,056
6031	Library Books and Periodicals	430,085	457,925	457,925
6047	Technology - Software / On-Line Content		189,907	189,907
6050	Other Expenses	1,463	4,157	4,157
8100	Capital Outlay-Replacement		20,000	20,000
8200	Capital Outlay-New	1,705,430	22,359	22,359
<b>Grand Total</b>		<b>2,526,057</b>	<b>999,748</b>	<b>976,879</b>

**GRAND TOTAL LIBRARY MEDIA SERVICES**
**7,483,209      3,664,065      3,616,985**

**MARCHING ELITES****PERSONNEL**

NONE

**STIMULUS**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
3600	Alternative Programs	12,500	0	0
<b>Grand Total</b>		<b>12,500</b>	<b>0</b>	<b>0</b>

**MATH**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	117.50	124.00	6.50
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>120.50</b>	<b>127.00</b>	<b>6.50</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	2,703,322	2,736,766	3,306,059
2100	FICA Employer Contribution	201,825	209,362	252,917
2210	Virginia Retirement System	316,274	260,818	388,487
2300	Health Insurance Subsidy	292,603	298,720	304,981
2311	Dental Insurance Subsidy	6,040	6,405	
2400	Virginia Retirement System Life Insurance Subsidy	14,765	7,658	9,253
2501	Income Protection Subsidy	2,924	2,739	
<b>Grand Total</b>		<b>3,537,753</b>	<b>3,522,468</b>	<b>4,261,697</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	2,126,245	2,180,052	2,274,197
1320	Comp of Part Time Teachers	96,579	95,854	115,003
2100	FICA Employer Contribution	165,091	174,106	184,685
2210	Virginia Retirement System	247,996	207,759	259,436
2300	Health Insurance Subsidy	258,266	299,020	247,943
2311	Dental Insurance Subsidy	4,921	4,885	
2400	Virginia Retirement System Life Insurance Subsidy	11,153	6,104	6,422
2501	Income Protection Subsidy	1,622	1,622	
<b>Grand Total</b>		<b>2,911,873</b>	<b>2,969,402</b>	<b>3,087,686</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1150	Comp of Secretary and Clerical	28,963		
2100	FICA Employer Contribution	1,808		
2210	Virginia Retirement System	3,496		
2300	Health Insurance Subsidy	14,021		
2400	Virginia Retirement System Life Insurance Subsidy	186		
6013	Instructional Supplies	109,237		
<b>Grand Total</b>		<b>157,711</b>		

**MATH****ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	76,582	82,912	86,212
1139	Comp of Other Professional Personnel	93,732	62,249	62,835
1150	Comp of Secretary and Clerical		31,103	32,052
1399	Comp of Temporary Employees	2,455		
2100	FICA Employer Contribution	13,141	13,484	13,854
2210	Virginia Retirement System	21,918	16,798	21,328
2300	Health Insurance Subsidy	8,888	19,153	19,153
2311	Dental Insurance Subsidy	476	505	
2400	Virginia Retirement System Life Insurance Subsidy	1,069	493	501
5510	Mileage Reimbursement	648	500	500
6001	Office Supplies	2,887	2,180	2,180
6013	Instructional Supplies	56,471	64,561	64,561
6050	Other Expenses	2,601	3,298	3,298
8200	Capital Outlay-New	885		
<b>Grand Total</b>		<b>281,753</b>	<b>297,236</b>	<b>306,474</b>

**GRAND TOTAL MATH****6,889,090      6,789,106      7,655,857**

**MIDDLE SCHOOL SUMMER REMEDIAL****PERSONNEL**

NONE

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1127	Comp of Assistant Principals		6,572	
1128	Comp of Teachers - Summer Remedial	52,523	77,440	77,440
1131	Comp of Nurses	1,509	3,094	
1370	Comp of Bus Drivers Extra Runs	22,283	25,000	25,000
1391	Comp of Part Time Custodians	1,037	2,200	
2100	FICA Employer Contribution	4,246	8,745	7,837
2210	Virginia Retirement System		626	
2400	Virginia Retirement System Life Insurance Subsidy		18	
6039	Other Costs Remedial	557	28,676	28,676
<b>Grand Total</b>		<b>82,155</b>	<b>152,371</b>	<b>138,953</b>

**MUSIC - BAND**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher - Secondary	11.00	13.00	2.00
<b>Total</b>	<b>11.00</b>	<b>13.00</b>	<b>2.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	260,339	347,411	326,699
2100	FICA Employer Contribution	19,507	26,575	24,993
2210	Virginia Retirement System	32,980	33,108	36,644
2300	Health Insurance Subsidy	27,622	35,492	32,863
2400	Virginia Retirement System Life Insurance Subsidy	1,532	972	911
2501	Income Protection Subsidy	117	131	
6013	Instructional Supplies	8,244		
<b>Grand Total</b>		<b>350,341</b>	<b>443,689</b>	<b>422,110</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	189,009	145,091	233,490
2100	FICA Employer Contribution	14,124	11,099	17,863
2210	Virginia Retirement System	24,766	13,828	27,855
2300	Health Insurance Subsidy	29,847	28,354	28,354
2400	Virginia Retirement System Life Insurance Subsidy	1,153	406	654
2501	Income Protection Subsidy	350	393	
6013	Instructional Supplies	5,502		
<b>Grand Total</b>		<b>264,751</b>	<b>199,171</b>	<b>308,216</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
6013	Instructional Supplies	2,778		
6047	Technology - Software / On-Line Content	500		
8100	Capital Outlay-Replacement	118,049		
<b>Grand Total</b>		<b>121,327</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1139	Comp of Other Professional Personnel	14,286		
1399	Comp of Temporary Employees	5,968	5,985	5,985
2100	FICA Employer Contribution	1,540	458	458
2210	Virginia Retirement System	1,697		
2300	Health Insurance Subsidy	1,060		
2400	Virginia Retirement System Life Insurance Subsidy	90		
6013	Instructional Supplies	24,673		
6017	Repair Parts and Supplies	55,199	57,131	57,131
8100	Capital Outlay-Replacement	69,187	42,544	42,503
8200	Capital Outlay-New	15,354	14,858	14,858
<b>Grand Total</b>		<b>189,054</b>	<b>120,976</b>	<b>120,935</b>

<b>GRAND TOTAL MUSIC - BAND</b>	<b>925,473</b>	<b>763,836</b>	<b>851,261</b>
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## MUSIC - CHORAL

PERSONNEL	FY11 Actual	FY12 Budget	Change
Staff Accompaniest	1.00	1.00	0.00
Teacher - Elementary	20.00	19.00	(1.00)
Teacher - Secondary	12.00	10.00	(2.00)
<b>Total</b>	<b>33.00</b>	<b>30.00</b>	<b>(3.00)</b>

## ELEMENTARY

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	1,074,175	868,061	877,926
2100	FICA Employer Contribution	79,495	66,407	67,159
2210	Virginia Retirement System	127,900	82,722	104,739
2300	Health Insurance Subsidy	146,535	108,829	140,850
2400	Virginia Retirement System Life Insurance Subsidy	6,045	2,429	2,457
2501	Income Protection Subsidy	387	375	
2831	Unused Sick Leave	1,153		
<b>Grand Total</b>		<b>1,435,690</b>	<b>1,128,823</b>	<b>1,193,131</b>

## MIDDLE

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	211,352	337,537	250,524
2100	FICA Employer Contribution	15,801	25,821	19,165
2210	Virginia Retirement System	26,608	32,167	29,888
2300	Health Insurance Subsidy	28,201	43,753	38,482
2400	Virginia Retirement System Life Insurance Subsidy	1,237	945	701
6013	Instructional Supplies	4,892		
<b>Grand Total</b>		<b>288,091</b>	<b>440,223</b>	<b>338,760</b>

## HIGH

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	220,908	219,238	173,995
2100	FICA Employer Contribution	15,944	16,772	13,311
2210	Virginia Retirement System	27,831	20,893	20,757
2300	Health Insurance Subsidy	41,957	41,609	41,596
2400	Virginia Retirement System Life Insurance Subsidy	1,294	614	487
6013	Instructional Supplies	3,656		
<b>Grand Total</b>		<b>311,590</b>	<b>299,126</b>	<b>250,146</b>

## ADMINISTRATION

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1343	Comp of Part Time Employees	49,196	58,010	57,255
2100	FICA Employer Contribution	3,764	4,438	4,380
6013	Instructional Supplies	9,942		
8100	Capital Outlay-Replacement	20,357	10,270	10,599
<b>Grand Total</b>		<b>83,259</b>	<b>72,718</b>	<b>72,234</b>

**GRAND TOTAL MUSIC - CHORAL**                   **2,118,630**                   **1,940,890**                   **1,854,271**

## OPERATIONS AND MAINTENANCE - BUILDING SERVICES

PERSONNEL	FY11 Actual	FY12 Budget	Change
Assistant Director, Maintenance	1.00	0.00	(1.00)
Carpenter I	1.00	1.00	0.00
Carpenter II	2.00	2.00	0.00
Carpenter III	5.00	5.00	0.00
Custodial Supervisor	2.00	2.00	0.00
Custodian	121.50	117.50	(4.00)
Electrician I	1.00	1.00	0.00
Electrician II	2.00	2.00	0.00
Electrician III	6.00	6.00	0.00
Electrician Apprentice	1.00	1.00	0.00
Electrician, Lead	1.00	1.00	0.00
Environmental Services Supervisor	1.00	1.00	0.00
Floor Technician	2.00	2.00	0.00
Floor Technician, Lead	1.00	1.00	0.00
Laborer	1.00	1.00	0.00
Lead Custodian I	31.00	29.00	(2.00)
Lead Custodian II	12.00	12.00	0.00
Lead Custodian III	4.00	4.00	0.00
Locksmith	1.00	1.00	0.00
Maintenance Supervisor	3.00	3.00	0.00
Manager - School Operations	1.00	1.00	0.00
Mechanic II	3.00	3.00	0.00
Mechanic III	4.00	4.00	0.00
Mechanic, Lead	1.00	1.00	0.00
Operations and Maintenance Planner	1.00	1.00	0.00
Plumber II	1.00	1.00	0.00
Plumber III	3.00	3.00	0.00
Plumber Apprentice	1.00	1.00	0.00
Plumber, Lead	1.00	1.00	0.00
Warehouse Supervisor	1.00	1.00	0.00
Warehouse Worker, Lead	1.00	1.00	0.00
<b>Total</b>	<b>217.50</b>	<b>210.50</b>	<b>(7.00)</b>

## ELEMENTARY

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1191	Comp of Custodians	1,147,491	944,569	938,879
1391	Comp of Part Time Custodians	358,006	360,414	362,692
1591	Comp of Substitute Custodians	83,499		
2100	FICA Employer Contribution	117,724	99,836	99,568
2210	Virginia Retirement System	181,966	90,016	145,336
2300	Health Insurance Subsidy	255,472	218,240	215,692
2311	Dental Insurance Subsidy	1,548	1,820	
2315	Wellness Dues Subsidy	14		
2400	Virginia Retirement System Life Insurance Subsidy	6,851	2,642	2,634
2501	Income Protection Subsidy	1,021	783	
2831	Unused Sick Leave	1,079		
2832	Unused Vacation Leave	2,255		
3110	Contracted Custodial Services	50,400		
5100	Natural Gas Services	9,037	10,981	9,697
5101	Electrical Services	993,861	1,217,257	1,216,914
5103	Water and Sewer Services	132,826	112,682	133,635
<b>Grand Total</b>		<b>3,343,050</b>	<b>3,059,240</b>	<b>3,125,047</b>

**OPERATIONS AND MAINTENANCE - BUILDING SERVICES**

**MIDDLE**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1191	Comp of Custodians	812,783	1,101,596	1,094,465
1391	Comp of Part Time Custodians	173,749	300,998	308,071
1591	Comp of Substitute Custodians	20,485		
2100	FICA Employer Contribution	75,407	107,301	107,296
2210	Virginia Retirement System	128,968	104,979	167,576
2300	Health Insurance Subsidy	193,684	225,898	256,127
2311	Dental Insurance Subsidy	952	1,010	
2400	Virginia Retirement System Life Insurance Subsidy	4,766	3,083	3,066
2501	Income Protection Subsidy	131	238	
2831	Unused Sick Leave	581		
2832	Unused Vacation Leave	2,954		
5100	Natural Gas Services	96,544	143,861	203,826
5101	Electrical Services	609,079	1,131,824	1,272,429
5103	Water and Sewer Services	46,138	88,453	68,241
<b>Grand Total</b>		<b>2,166,221</b>	<b>3,209,241</b>	<b>3,481,097</b>

**HIGH**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1191	Comp of Custodians	809,323	724,821	717,798
1391	Comp of Part Time Custodians	150,712	307,884	324,778
1591	Comp of Substitute Custodians	19,087		
2100	FICA Employer Contribution	73,023	79,003	79,758
2210	Virginia Retirement System	127,991	69,073	109,635
2300	Health Insurance Subsidy	223,163	230,300	184,772
2311	Dental Insurance Subsidy	1,212	1,286	
2400	Virginia Retirement System Life Insurance Subsidy	4,782	2,028	2,011
2501	Income Protection Subsidy	617	617	
2831	Unused Sick Leave	8,096		
2832	Unused Vacation Leave	11,070		
3320	Contracted Maintenance Agreements	912	988	
5100	Natural Gas Services	109,081	136,957	109,925
5101	Electrical Services	735,977	981,403	922,691
5103	Water and Sewer Services	107,800	114,222	144,332
<b>Grand Total</b>		<b>2,382,846</b>	<b>2,648,582</b>	<b>2,595,700</b>

**STIMULUS**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1391	Comp of Part Time Custodians	211,044		
2100	FICA Employer Contribution	16,145		
6005	Custodial Supplies	-		
<b>Grand Total</b>		<b>227,189</b>		

**OPERATIONS AND MAINTENANCE - BUILDING SERVICES**

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1114	Comp of Other Admin Personnel	186,478	251,058	120,602
1160	Comp of Maintenance Employees	1,958,393	1,769,510	1,818,812
1191	Comp of Custodians	91,821	92,053	93,407
1260	Comp of Maintenance Employees OT	13,063	43,680	43,680
1291	Comp of Custodians OT	22	13,629	13,629
1360	Comp of Part Time Maintenance Employees	3,156		
1391	Comp of Part Time Custodians	26,535	25,326	47,351
1399	Comp of Temporary Employees	5,453		
1591	Comp of Substitute Custodians	3,532	86,776	86,776
2100	FICA Employer Contribution	171,536	174,576	170,154
2210	Virginia Retirement System	347,926	201,330	303,380
2300	Health Insurance Subsidy	389,038	374,109	366,886
2311	Dental Insurance Subsidy	2,258	2,139	
2400	Virginia Retirement System Life Insurance Subsidy	13,242	5,914	5,578
2501	Income Protection Subsidy	724	725	
2831	Unused Sick Leave	10,977		
2832	Unused Vacation Leave	17,801		
3100	Contracted OSHA Expenses	18,010	19,170	19,170
3145	Professional Services	228,860		
3310	Contracted Buildings and Grounds	2,422,869	685,170	685,170
3823	Payment To City For Building Services	328,242	337,584	341,305
5100	Natural Gas Services	4,371	2,245	
5101	Electrical Services	43,918	56,261	59,097
5103	Water and Sewer Services	8,832	2,473	2,167
5200	Telephone Service	260,575	324,346	324,346
5204	Cell Phone Service	32,554	4,740	
5401	Leases/Rental of Equipment	76,938	101,219	76,168
5501	Travel Expenses	1,228		
5802	Dues and Association Memberships	350		
6001	Office Supplies		1324	
6005	Custodial Supplies	385,805	392,659	393,759
6007	Maintenance Supplies	442,875	619,140	619,140
6010	OSHA Supplies	7,227	6,296	6,296
6017	Repair Parts and Supplies	6,287	6,757	6,757
8200	Capital Outlay-New	62,262		
<b>Grand Total</b>		<b>7,573,158</b>	<b>5,600,209</b>	<b>5,603,630</b>

**GRAND TOTAL OPERATION AND MAINTENANCE - BUILDING SERVICES**

**15,692,464      14,517,272      14,805,474**

**OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Contract Specialist, School Operations	1.00	1.00	0.00
Director, School Operations/Maintenance	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
8200	Capital Outlay-New	611,002		
<b>Grand Total</b>		<b>611,002</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	180,513	94,782	97,648
1150	Comp of Secretary and Clerical	79,971	78,731	79,957
1550	Comp of Substitute Secretary and Clerical	517		
2100	FICA Employer Contribution	19,586	13,274	13,587
2210	Virginia Retirement System	32,193	16,536	20,773
2300	Health Insurance Subsidy	27,918	15,482	29,377
2400	Virginia Retirement System Life Insurance Subsidy	1,540	485	487
5401	Leases/Rental of Equipment	2,686		
6001	Office Supplies	4,033	3,763	5,087
6050	Other Expenses	156,033	141,002	146,002
8100	Capital Outlay-Replacement	136,943	192,733	192,733
8200	Capital Outlay-New	368		
<b>Grand Total</b>		<b>642,301</b>	<b>556,788</b>	<b>585,651</b>

**GRAND TOTAL OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION**      **1,253,303**      **556,788**      **585,651**

## OPERATIONS AND MAINTENANCE - SECURITY

PERSONNEL	FY11 Actual	FY12 Budget	Change
Security Officer	26.50	28.50	2.00
Security Officer, Lead	1.00	1.00	0.00
Security Supervisor	1.00	1.00	0.00
<b>Total</b>	<b>28.50</b>	<b>30.50</b>	<b>2.00</b>

## MIDDLE

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1192	Comp of School Security Officers	238,829	234,430	236,371
1392	Comp of Part Time Hall Monitors	12,027		
2100	FICA Employer Contribution	18,137	17,935	18,080
2210	Virginia Retirement System	29,243	22,343	27,305
2300	Health Insurance Subsidy	78,457	70,724	62,091
2311	Dental Insurance Subsidy	736	781	
2400	Virginia Retirement System Life Insurance Subsidy	1,393	658	662
2501	Income Protection Subsidy	215	339	
2831	Unused Sick Leave	220		
<b>Grand Total</b>		<b>379,257</b>	<b>347,210</b>	<b>344,509</b>

## HIGH

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1192	Comp of School Security Officers	301,997	280,227	276,156
1392	Comp of Part Time Hall Monitors	18,319		33,860
2100	FICA Employer Contribution	23,939	21,437	23,717
2210	Virginia Retirement System	33,983	26,707	32,947
2300	Health Insurance Subsidy	54,355	45,778	59,716
2311	Dental Insurance Subsidy	167	176	
2400	Virginia Retirement System Life Insurance Subsidy	1,612	786	772
2501	Income Protection Subsidy	566	565	
2831	Unused Sick Leave	140		
<b>Grand Total</b>		<b>435,078</b>	<b>375,676</b>	<b>427,168</b>

## STIMULUS

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1192	Comp of School Security Officers	38,380		
1392	Comp of Part Time Hall Monitors	39,948		
2100	FICA Employer Contribution	5,734		
2210	Virginia Retirement System	4,698		
2300	Health Insurance Subsidy	15,615		
2400	Virginia Retirement System Life Insurance Subsidy	249		
<b>Grand Total</b>		<b>104,624</b>		

## ADMINISTRATION

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1114	Comp of Other Admin Personnel	62,574	62,102	63,918
1192	Comp of School Security Officers	37,590	36,277	36,550
1392	Comp of Part Time Hall Monitors	2,359		19,780
1592	Comp of Substitute Staff Aides	111	5,000	5,000
2100	FICA Employer Contribution	7,460	7,899	9,584
2210	Virginia Retirement System	12,047	9,382	11,622
2300	Health Insurance Subsidy	20,821	19,153	21,010
2400	Virginia Retirement System Life Insurance Subsidy	576	280	266
3120	Contracted Security Services	68,088	80,400	80,400
<b>Grand Total</b>		<b>211,626</b>	<b>220,493</b>	<b>248,130</b>

GRAND TOTAL OPERATIONS AND MAINTENANCE - SECURITY

1,130,585 943,379 1,019,807

## OTHER PROGRAMS

### PERSONNEL

	FY11 Actual	FY12 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Coordinator	1.00	1.00	0.00
Director, Adult Education & GED Programs	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

### HIGH

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1124	Comp of Coordinators		75,420	75,765
1126	Comp of Principals	81,921		
1150	Comp of Secretary and Clerical	33,467	32,734	33,065
2100	FICA Employer Contribution	8,516	8,274	8,325
2210	Virginia Retirement System	14,183	10,308	12,934
2300	Health Insurance Subsidy	19,109	19,153	5,258
2400	Virginia Retirement System Life Insurance Subsidy	678	303	304
5201	Postage Services	406	70	69
5401	Leases/Rental of Equipment		485	485
5402	Leases/Rental of Buildings	394,649	360,088	360,088
5510	Mileage Reimbursement		250	250
6001	Office Supplies	405	140	138
6013	Instructional Supplies	5,890	3,000	3,000
6017	Repair Parts and Supplies		423	423
6050	Other Expenses	1,046	123	121
8100	Capital Outlay-Replacement	256	210	207
<b>Grand Total</b>		<b>560,526</b>	<b>510,981</b>	<b>500,432</b>

### STIMULUS

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1150	Comp of Secretary and Clerical	20,106		
2100	FICA Employer Contribution	1,500		
2210	Virginia Retirement System	3,089		
2300	Health Insurance Subsidy	3,710		
2400	Virginia Retirement System Life Insurance Subsidy	164		
<b>Grand Total</b>		<b>28,569</b>		

### ADMINISTRATION

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1125	Comp of Directors/Curriculum Leaders	149,194	64,806	66,753
2100	FICA Employer Contribution	11,582	4,958	5,107
2210	Virginia Retirement System	18,669	6,176	7,758
2300	Health Insurance Subsidy	5,300		
2400	Virginia Retirement System Life Insurance Subsidy	893	181	182
2501	Income Protection Subsidy	568	568	
2832	Unused Vacation Leave	3,834		
5510	Mileage Reimbursement	884		
6001	Office Supplies	790		
6047	Technology - Software / On-Line Content		80,500	
6050	Other Expenses	411		
<b>Grand Total</b>		<b>192,125</b>	<b>157,189</b>	<b>79,800</b>

GRAND TOTAL OTHER PROGRAMS

781,220      668,170      580,232

**PERFORMANCE LEARNING CENTER**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Academic Coordinator	1.00	1.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Learning Facilitator	5.00	5.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	230,187	215,443	221,052
1124	Comp of Coordinators	67,185	67,185	67,311
1131	Comp of Nurses		17,920	
1150	Comp of Secretary and Clerical	32,238	31,085	31,405
1370	Comp of Bus Drivers Extra Runs		88,249	
2100	FICA Employer Contribution	24,008	32,122	24,461
2210	Virginia Retirement System	40,352	31,605	38,099
2300	Health Insurance Subsidy	64,113	65,135	60,169
2400	Virginia Retirement System Life Insurance Subsidy	1,943	928	893
2501	Income Protection Subsidy	84		
5200	Telephone Service	2,000	2,500	
5201	Postage Services		62	82
5205	Communication Technology			4,800
5501	Travel Expenses	679		
5510	Mileage Reimbursement		250	250
6001	Office Supplies		124	164
6013	Instructional Supplies	2,729	3,000	3,000
6047	Technology - Software / On-Line Content	35,625	35,625	
6050	Other Expenses	4,494	109	144
8100	Capital Outlay-Replacement		186	246
8200	Capital Outlay-New	1,362		
<b>Grand Total</b>		<b>506,999</b>	<b>591,528</b>	<b>452,076</b>

## PSYCHOLOGICAL SERVICES

PERSONNEL	FY11 Actual	FY12 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Coordinator, Psychological Services	1.00	1.00	0.00
School Psychologist	9.50	9.50	0.00
School Psychology Technician	1.50	1.50	0.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

## STIMULUS

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1132	Comp of Psychologists	26,839		
1139	Comp of Other Professional Personnel	27,484		
2100	FICA Employer Contribution	3,907		
2210	Virginia Retirement System	7,312		
2300	Health Insurance Subsidy	10,095		
2400	Virginia Retirement System Life Insurance Subsidy	369		
<b>Grand Total</b>		<b>76,006</b>		

## ADMINISTRATION

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1124	Comp of Coordinators	85,353	84,899	87,210
1132	Comp of Psychologists	538,996	530,670	451,902
1139	Comp of Other Professional Personnel	80,822	82,200	54,433
1150	Comp of Secretary and Clerical	30,403	30,169	30,447
1339	Comp of Part Time Professional Personnel	62,435	15,695	141,950
1399	Comp of Temporary Employees	41,857	30,000	30,000
2100	FICA Employer Contribution	61,067	59,184	60,889
2210	Virginia Retirement System	80,121	69,373	71,293
2300	Health Insurance Subsidy	99,833	109,534	86,836
2311	Dental Insurance Subsidy	221	776	
2400	Virginia Retirement System Life Insurance Subsidy	3,777	2,037	1,726
2501	Income Protection Subsidy	476	474	
2831	Unused Sick Leave	3,639		
3111	Contracted Testing		19,800	19,800
5510	Mileage Reimbursement	5,100	3,967	3,967
5802	Dues and Association Memberships	387	245	245
6001	Office Supplies	1,773	2,162	2,162
6004	Medical Supplies	17,212	18,922	18,922
6050	Other Expenses		878	878
8200	Capital Outlay - New	1,052		
<b>Grand Total</b>		<b>1,114,523</b>	<b>1,060,985</b>	<b>1,062,660</b>

GRAND TOTAL PSYCHOLOGICAL SERVICES

1,190,529      1,060,985      1,062,660

**PUBLIC INFORMATION SERVICES**

**PERSONNEL**

	FY11 Actual	FY12 Budget	Change
Administrative Secretary II	2.50	2.50	0.00
Administrative Secretary III	1.00	0.00	(1.00)
Chief Engineer - Television Services	1.00	0.00	(1.00)
Engineer	1.00	0.00	(1.00)
Executive Director, Public Relations and Marketing	1.00	1.00	0.00
Messenger/Van Driver	0.50	0.50	0.00
Public Relations Specialist	1.00	1.00	0.00
Records Clerk	1.00	1.00	0.00
Records Specialist	1.00	1.00	0.00
Television Services Director	1.00	0.00	(1.00)
Video Animation Specialist	1.00	0.00	(1.00)
Video Broadcast Technician	2.50	0.00	(2.50)
Video Production Specialist	2.00	0.00	(2.00)
Videographer	1.00	0.00	(1.00)
<b>Total</b>	<b>17.50</b>	<b>7.00</b>	<b>(10.50)</b>

**STIMULUS**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
3145	Professional Services	176,525		
Grand Total		176,525		

**ADMINISTRATION**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1114	Comp of Other Admin Personnel	117,852	143,389	38,114
1124	Comp of Coordinators	80,985	88,236	
1125	Comp of Directors/Curriculum Leaders	107,880	106,223	109,366
1143	Comp of Other Technical Personnel	148,000	178,898	
1150	Comp of Secretary and Clerical	208,835	188,810	143,024
1343	Comp of Part Time Employees	58,091	80,170	15,222
1350	Comp of Part Time Secretary and Clerical		9,161	19,610
1399	Comp of Temporary Employees	46,328	25,675	
2100	FICA Employer Contribution	58,825	62,773	24,881
2210	Virginia Retirement System	79,820	67,238	33,686
2300	Health Insurance Subsidy	75,434	78,383	33,113
2311	Dental Insurance Subsidy	736	390	
2400	Virginia Retirement System Life Insurance Subsidy	3,818	1,980	788
2831	Unused Sick Leave	8,999		
2832	Unused Vacation Leave	9,323		
3145	Professional Services	304,000		
3330	Contracted Repair Service	310		
3612	Public Relations	12,122	15,951	15,951
5201	Postage Services	81,493	86,004	86,004
5401	Leases/Rental of Equipment	4,080	3,720	3,720
5501	Travel Expenses	885	3,121	2,500
5510	Mileage Reimbursement		130	
6001	Office Supplies	-	2,430	1,984
6014	Books/Subscriptions/Microfilm		1,000	1,000
6017	Repair Parts and Supplies	17,006	17,013	
6047	Technology - Software / On-Line Content	10,200	11,075	11,075
6050	Other Expenses	24,220	32,228	17,627
8100	Capital Outlay-Replacement	6,350		
8200	Capital Outlay-New		10,510	
<b>Grand Total</b>		<b>1,465,592</b>	<b>1,214,508</b>	<b>557,665</b>

**GRAND TOTAL PUBLIC INFORMATION SERVICES**

**1,642,117      1,214,508      557,665**

## READING

PERSONNEL	FY11 Actual	FY12 Budget	Change
Reading Coach - Elementary	5.00	5.00	0.00
Reading Coach - Secondary	8.00	6.00	(2.00)
Teacher - Elementary	14.00	13.00	(1.00)
Teacher - Secondary	1.00	6.00	5.00
<b>Total</b>	<b>28.00</b>	<b>30.00</b>	<b>2.00</b>

## ELEMENTARY

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	1,175,812	989,273	938,380
2100	FICA Employer Contribution	86,954	75,676	71,787
2210	Virginia Retirement System	141,136	94,275	111,951
2300	Health Insurance Subsidy	167,017	136,726	132,052
2311	Dental Insurance Subsidy	630	668	
2400	Virginia Retirement System Life Insurance Subsidy	6,636	2,769	2,629
2501	Income Protection Subsidy	883	874	
<b>Grand Total</b>		<b>1,579,068</b>	<b>1,300,261</b>	<b>1,256,799</b>

## MIDDLE

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	147,466	190,722	378,729
2100	FICA Employer Contribution	10,866	14,590	28,974
2210	Virginia Retirement System	18,420	18,176	45,183
2300	Health Insurance Subsidy	21,197	36,784	54,058
2400	Virginia Retirement System Life Insurance Subsidy	856	533	1,060
2501	Income Protection Subsidy	466		
<b>Grand Total</b>		<b>199,271</b>	<b>260,805</b>	<b>508,004</b>

## HIGH

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	97,332	146,316	207,468
2100	FICA Employer Contribution	7,218	11,193	15,872
2210	Virginia Retirement System	11,745	13,943	24,752
2220	Hampton Employees Retirement System			
2300	Health Insurance Subsidy	16,186	21,863	5,258
2400	Virginia Retirement System Life Insurance Subsidy	580	409	581
<b>Grand Total</b>		<b>133,061</b>	<b>193,724</b>	<b>253,931</b>

## STIMULUS

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	58,768		
2100	FICA Employer Contribution	4,509		
2210	Virginia Retirement System	8,998		
2400	Virginia Retirement System Life Insurance Subsidy	479		
<b>Grand Total</b>		<b>72,754</b>		

**READING****ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1150	Comp of Secretary and Clerical	21,579		
2100	FICA Employer Contribution	1,564		
2210	Virginia Retirement System	3,204		
2300	Health Insurance Subsidy	4,126		
2400	Virginia Retirement System Life Insurance Subsidy	170		
5510	Mileage Reimbursement	1,440		
6001	Office Supplies	915		
6013	Instructional Supplies	32,951		
6047	Technology - Software / On-Line Content	103,000		
6050	Other Expenses	2,993		
8100	Capital Outlay-Replacement	725		
<b>Grand Total</b>		<b>172,667</b>		

**GRAND TOTAL READING****2,156,821      1,754,790      2,018,734**

## REGULAR PROGRAMS

PERSONNEL	FY11 Actual	FY12 Budget	Change
Administrative Secretary II	6.00	6.00	0.00
Administrative Secretary III	33.30	32.30	(1.00)
Assistant Principal	50.00	51.00	1.00
Coordinator	1.00	0.00	(1.00)
Dean of Students	9.00	9.00	0.00
Educational Interpreter	1.00	1.00	0.00
Executive Director	2.30	2.30	0.00
In-School Suspension Assistant	10.00	11.00	1.00
Instructional Assistant - General Ed	71.00	69.00	(2.00)
Principal	31.00	30.00	(1.00)
School Accountant	4.00	4.00	0.00
School Finance Officer	7.00	7.00	0.00
Study Hall Monitor	1.00	1.00	0.00
Teacher - Elementary	393.00	427.00	34.00
Teacher - Other	9.00	10.00	1.00
Teacher - Secondary	3.00	0.00	(3.00)
Testing Specialist	4.00	4.00	0.00
<b>Total</b>	<b>635.60</b>	<b>664.60</b>	<b>29.00</b>

## ELEMENTARY

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	18,040,484	15,763,579	16,295,745
1125	Comp of Directors/Curriculum Leaders	137,915	135,846	139,832
1126	Comp of Principals	1,953,733	1,585,612	1,506,932
1127	Comp of Assistant Principals	1,246,799	1,157,872	1,103,588
1141	Comp of Teacher Assistants	1,613,705	1,121,810	1,123,628
1150	Comp of Secretary and Clerical	857,964	710,113	786,244
1342	Comp of Part Time Teacher Assistants	1,036		
1343	Comp of Part Time Employees	464		
1350	Comp of Part Time Secretary and Clerical	291,370		121,200
1514	Comp of Substitute Admin Personnel	40,359		
1521	Comp of Substitute Teachers	602,490		
1541	Comp of Substitute Teacher Assistants	62,321		
1550	Comp of Substitute Secretary and Clerical	38,959		
2100	FICA Employer Contribution	1,859,350	1,566,313	1,612,421
2210	Virginia Retirement System	2,897,969	1,951,253	2,465,973
2300	Health Insurance Subsidy	3,319,018	2,746,639	2,744,636
2311	Dental Insurance Subsidy	36,881	37,473	
2315	Wellness Dues Subsidy	14		
2400	Virginia Retirement System Life Insurance Subsidy	136,325	57,315	58,555
2501	Income Protection Subsidy	26,160	25,684	
2831	Unused Sick Leave	65,852		
2832	Unused Vacation Leave	25,366		
5201	Postage Services	18,526	7,792	7,856
5510	Mileage Reimbursement	6,136	5,000	5,000
6001	Office Supplies	31,591	16,208	16,336
6013	Instructional Supplies	281,490	122,646	116,819
6017	Repair Parts and Supplies	890	3,246	3,246
6047	Technology - Software / On-Line Content			22,000
6050	Other Expenses	18,778	14,638	14,752
8100	Capital Outlay-Replacement	72,306	23,376	23,562
<b>Grand Total</b>		<b>33,684,251</b>	<b>27,052,415</b>	<b>28,168,325</b>

**REGULAR PROGRAMS**

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	284,754	2,326,192	2,579,464
1125	Comp of Directors/Curriculum Leaders	102,539	101,000	103,963
1126	Comp of Principals	500,756	587,019	597,596
1127	Comp of Assistant Principals	946,425	927,715	1,078,739
1139	Comp of Other Professional Personnel	115,283	128,992	212,852
1141	Comp of Teacher Assistants		142,126	143,246
1150	Comp of Secretary and Clerical	467,464	488,702	480,248
1350	Comp of Part Time Secretary and Clerical			42,420
1370	Comp of Bus Drivers Extra Runs			3,400
1399	Comp of Temporary Employees	14,412	10,000	10,000
1521	Comp of Substitute Teachers	304,341		
1541	Comp of Substitute Teacher Assistants	1,627		
1550	Comp of Substitute Secretary and Clerical	8,871		
2100	FICA Employer Contribution	214,404	360,448	401,775
2210	Virginia Retirement System	319,922	448,077	615,214
2300	Health Insurance Subsidy	310,751	747,940	632,440
2311	Dental Insurance Subsidy	2,901	4,966	
2400	Virginia Retirement System Life Insurance Subsidy	15,528	13,165	14,505
2501	Income Protection Subsidy	2,388	2,427	
2831	Unused Sick Leave	13,240		
3320	Contracted Maintenance Agreements		160	1,148
5201	Postage Services	13,557	7,820	8,068
5401	Leases/Rental of Equipment	1,906	696	696
5402	Leases/Rental of Buildings	55,000	55,000	55,000
5403	Commencement Costs	12,262	25,000	25,300
5510	Mileage Reimbursement	3,858	3,500	3,500
5801	Accreditation Costs	2,500	2,520	2,520
6001	Office Supplies	17,005	11,629	12,203
6013	Instructional Supplies	146,858	94,153	101,283
6017	Repair Parts and Supplies	5,065	7,637	7,637
6047	Technology - Software / On-Line Content			349,790
6050	Other Expenses	27,653	25,848	31,349
8100	Capital Outlay-Replacement	38,624	16,863	17,724
8200	Capital Outlay-New	24,058		47,786
Grand Total		3,973,952	6,539,595	7,579,866

## REGULAR PROGRAMS

### HIGH

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1114	Comp of Other Admin Personnel	180,418	178,787	180,581
1121	Comp of Teachers	66,637	51,086	
1123	Comp of Deans and Guidance Counselors	482,996	479,473	481,563
1124	Comp of Coordinators		84,173	
1126	Comp of Principals	442,422	352,870	357,567
1127	Comp of Assistant Principals	1,090,407	1,058,888	1,052,643
1129	Comp of ROTC Instructors	618,977	648,557	707,624
1139	Comp of Other Professional Personnel	128,739	144,469	108,853
1141	Comp of Teacher Assistants	927		
1150	Comp of Secretary and Clerical	308,529	379,926	382,464
1350	Comp of Part Time Secretary and Clerical	154		24227
1399	Comp of Temporary Employees	37,484		
1514	Comp of Substitute Admin Personnel	14,484		
1521	Comp of Substitute Teachers	435,367		
1541	Comp of Substitute Teacher Assistants	14,571		
1550	Comp of Substitute Secretary and Clerical	14,742		
2100	FICA Employer Contribution	293,507	258,432	252,107
2210	Virginia Retirement System	411,538	321,943	379,832
2300	Health Insurance Subsidy	365,733	363,025	440,975
2311	Dental Insurance Subsidy	4,744	5,031	
2400	Virginia Retirement System Life Insurance Subsidy	19,605	9,461	9,144
2501	Income Protection Subsidy	3,651	3,586	
2831	Unused Sick Leave	37,313		
2832	Unused Vacation Leave	37,929		
3145	Professional Services	82,076	84,400	84,400
3320	Contracted Maintenance Agreements	4,741	2,292	2,292
5201	Postage Services	25,615	12,934	13,022
5401	Leases/Rental of Equipment	19,023	23,125	20,019
5402	Leases/Rental of Buildings	104,048		
5500	Co-Curricular Activities	20,608	29,637	29,637
5510	Mileage Reimbursement	7,880	3,000	3,000
6001	Office Supplies	14,449	12,934	13,022
6013	Instructional Supplies	167,547	88,112	92,938
6017	Repair Parts and Supplies	699	2,596	2,596
6050	Other Expenses	10,529	11,318	11,394
8100	Capital Outlay-Replacement	90,101	19,401	19,533
Grand Total		5,558,190	4,629,456	4,669,433

### STIMULUS

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1127	Comp of Assistant Principals	27,863		
1141	Comp of Teacher Assistants	113,236		
1150	Comp of Secretary and Clerical	141,345		
1342	Comp of Part Time Teacher Assistants	178,818		
1350	Comp of Part Time Secretary and Clerical	26,484		
2100	FICA Employer Contribution	36,426		
2210	Virginia Retirement System	34,805		
2300	Health Insurance Subsidy	58,850		
2311	Dental Insurance Subsidy	504		
2315	Wellness Dues Subsidy	14		
2400	Virginia Retirement System Life Insurance Subsidy	1,727		
2501	Income Protection Subsidy	309		
3145	Professional Services	10,000		
3760	Virginia Living Museum	16,032		
3770	Virginia Air and Space Center	4,500		
6012	Textbooks	646,799		
6013	Instructional Supplies	49,226		
8100	Capital Outlay-Replacement	77,681		
Grand Total		1,424,619		

**REGULAR PROGRAMS****ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1399	Comp of Temporary Employees	9,301		
1521	Comp of Substitute Teachers	11,192		
1550	Comp of Substitute Secretary and Clerical	7,049		
2100	FICA Employer Contribution	21,934		
2832	Unused Vacation Leave	16,676		
3760	Virginia Living Museum	16,031		
3770	Virginia Air and Space Center	4,500		
6001	Office Supplies	632	891	891
6012	Textbooks	-	1,526,110	1,086,057
6013	Instructional Supplies	4,203	3,960	3,960
<b>Grand Total</b>		<b>91,518</b>	<b>1,530,961</b>	<b>1,090,908</b>

**GRAND TOTAL REGULAR PROGRAMS****44,732,530    39,752,427    41,508,532**

## REPROGRAPHICS

PERSONNEL	FY11 Actual	FY12 Budget	Change
Coordinator, Graphics	1.00	1.00	0.00
Coordinator, Printing Services	1.00	1.00	0.00
Graphic Artist	2.00	2.00	0.00
Printer I	1.50	1.50	0.00
Printer II	1.00	1.00	0.00
Printer, Senior	1.00	1.00	0.00
Webmaster	1.00	1.00	0.00
<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>

## STIMULUS

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1143	Comp of Other Technical Personnel	16,006		
2100	FICA Employer Contribution	1,213		
2210	Virginia Retirement System	2,288		
2300	Health Insurance Subsidy	6,603		
2400	Virginia Retirement System Life Insurance Subsidy	122		
2832	Unused Vacation Leave	602		
8100	Capital Outlay-Replacement	59,500		
<b>Grand Total</b>		<b>86,334</b>		

## ADMINISTRATION

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1124	Comp of Coordinators	144,323	143,088	101,812
1143	Comp of Other Technical Personnel	239,492	241,140	211,942
1343	Comp of Part Time Employees	13,305	14,116	14,545
1399	Comp of Temporary Employees	4,443	10,000	10,000
2100	FICA Employer Contribution	32,411	31,240	25,881
2210	Virginia Retirement System	48,226	36,615	36,697
2300	Health Insurance Subsidy	59,611	59,208	53,389
2311	Dental Insurance Subsidy	407	432	
2400	Virginia Retirement System Life Insurance Subsidy	2,301	1,076	862
2831	Unused Sick Leave	18,269		
2832	Unused Vacation Leave	13,406		
3320	Contracted Maintenance Agreements	-	19,350	19,350
3330	Contracted Repair Service	155	800	800
3500	Contracted Printing Cost	9,224	36,392	36,392
5401	Leases/Rental of Equipment	72,151	72,203	72,203
5510	Mileage Reimbursement		194	194
6011	Other Operating Supplies	7,373	8,232	8,232
6017	Repair Parts and Supplies	1,655	2,000	2,000
6040	Print Shop Supplies	98,630	76,456	76,456
8100	Capital Outlay-Replacement	21,134		
<b>Grand Total</b>		<b>786,516</b>	<b>752,542</b>	<b>670,755</b>

GRAND TOTAL REPROGRAPHICS

872,850 752,542 670,755

**SAFE SCHOOLS****PERSONNEL**

NONE

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3600	Alternative Programs	18,750		
Grand Total		18,750		

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3600	Alternative Programs	18,750		
Grand Total		18,750		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3122	Contracted Resource Officers	541,750	622,566	667,374
3330	Contracted Repair Service	475	3,000	3,000
6013	Instructional Supplies	5,461	3,500	3,500
6017	Repair Parts and Supplies	14,940	16,401	16,401
6050	Other Expenses	2,312	1,848	1,848
7100	Youth Violence Prevention Contribution			
8100	Capital Outlay-Replacement	37,017	10,170	10,170
8200	Capital Outlay-New			
Grand Total		601,955	657,485	702,293

**GRAND TOTAL SAFE SCHOOLS****639,455      657,485      702,293**

**SCHOOL FOOD SERVICE**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Cafeteria Monitor	27.00	0.00	(27.00)
<b>Total</b>	<b>27.00</b>	<b>0.00</b>	<b>(27.00)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1343	Comp of Part Time Employees	178,369	182,378	
2100	FICA Employer Contribution	13,646	13,955	
2315	Wellness Dues Subsidy	14		
<b>Grand Total</b>		<b>192,029</b>	<b>196,333</b>	<b>0</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1343	Comp of Part Time Employees	44,868	58,363	
2100	FICA Employer Contribution	3,432	4,464	
<b>Grand Total</b>		<b>48,300</b>	<b>62,827</b>	<b>0</b>

**GRAND TOTAL SCHOOL FOOD SERVICE**

240,329      259,160      0

**SCHOOL SOCIAL WORK**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	1.00	0.00
Coordinator, School Social Work Services	1.00	1.00	0.00
School Social Worker	8.50	8.50	0.00
<b>Total</b>	<b>10.50</b>	<b>10.50</b>	<b>0.00</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1124	Comp of Coordinators	90,868	90,450	92,844
1134	Comp of Social Worker	566,812	535,752	475,062
1150	Comp of Secretary and Clerical	34,754	37,014	32,876
1334	Comp of Part-Time Social Workers	32,973	30,306	29,797
1399	Comp of Temporary Employees	300		
2100	FICA Employer Contribution	54,552	53,053	48,239
2210	Virginia Retirement System	80,689	63,206	71,101
2300	Health Insurance Subsidy	61,446	61,530	54,415
2400	Virginia Retirement System Life Insurance Subsidy	3,820	1,857	1,668
2501	Income Protection Subsidy	628	628	
2831	Unused Sick Leave	1,166		
2832	Unused Vacation Leave	2,293		
5510	Mileage Reimbursement	4,290	3,843	3,843
6001	Office Supplies	1,171	1,160	1,160
6013	Instructional Supplies	2,017	2,035	2,035
6050	Other Expenses	2,329		
7002	New Horizons- Special Ed	19,257	22,932	19,257
<b>Grand Total</b>		<b>959,365</b>	<b>903,766</b>	<b>832,297</b>

**SCIENCE**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	95.50	86.00	(9.50)
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>98.50</b>	<b>89.00</b>	<b>(9.50)</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	2,204,906	2,192,843	1,618,653
1320	Comp of Part Time Teachers	23,022	22,838	45,104
2100	FICA Employer Contribution	166,018	169,496	127,280
2210	Virginia Retirement System	260,592	208,978	193,107
2300	Health Insurance Subsidy	294,040	267,441	283,215
2311	Dental Insurance Subsidy	2,485	2,359	
2315	Wellness Dues Subsidy	14		
2400	Virginia Retirement System Life Insurance Subsidy	12,039	6,135	4,532
2501	Income Protection Subsidy	1,549	1,522	
6013	Instructional Supplies	10,404		
<b>Grand Total</b>		<b>2,975,069</b>	<b>2,871,612</b>	<b>2,271,891</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	2,250,634	2,078,389	2,196,267
2100	FICA Employer Contribution	166,129	158,994	168,019
2210	Virginia Retirement System	274,632	198,071	259,960
2300	Health Insurance Subsidy	285,528	267,018	284,650
2311	Dental Insurance Subsidy	3,536	4,084	
2400	Virginia Retirement System Life Insurance Subsidy	12,857	5,816	6,153
2501	Income Protection Subsidy	3,031	3,358	
6013	Instructional Supplies	23,038		
<b>Grand Total</b>		<b>3,019,385</b>	<b>2,715,730</b>	<b>2,915,049</b>

**SCIENCE****STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
6013	Instructional Supplies	12,398		
Grand Total		12,398		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	43,246	42,721	46,611
1125	Comp of Directors/Curriculum Leaders	74,619	74,043	87,448
1139	Comp of Other Professional Personnel	66,112	65,775	64,379
1150	Comp of Secretary and Clerical	34,326	34,049	35,073
2100	FICA Employer Contribution	15,919	16,569	17,864
2210	Virginia Retirement System	26,798	20,640	27,571
2300	Health Insurance Subsidy	38,357	38,014	43,272
2400	Virginia Retirement System Life Insurance Subsidy	1,274	606	647
2501	Income Protection Subsidy	378	377	
5401	Leases/Rental of Equipment	2,604	2,832	2,832
5510	Mileage Reimbursement	1,201	2,294	2,294
6001	Office Supplies	849	1,113	1,113
6010	OSHA Supplies	1,600	4,542	4,542
6013	Instructional Supplies	47,358	46,798	46,753
6050	Other Expenses	644	1,915	1,915
8200	Capital Outlay-New	8,245		
Grand Total		363,530	352,288	382,314

**GRAND TOTAL SCIENCE****6,370,382****5,939,630****5,569,254**

## SOCIAL SCIENCES

PERSONNEL	FY11 Actual	FY12 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	107.50	92.50	(15.00)
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>111.50</b>	<b>96.50</b>	<b>(15.00)</b>

## MIDDLE

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	2,170,580	2,156,103	1,628,992
1320	Comp of Part Time Teachers			22,488
2100	FICA Employer Contribution	161,250	164,938	126,341
2210	Virginia Retirement System	260,019	205,478	192,220
2300	Health Insurance Subsidy	305,984	261,631	295,036
2311	Dental Insurance Subsidy	3,556	3,469	
2400	Virginia Retirement System Life Insurance Subsidy	12,108	6,036	4,560
2501	Income Protection Subsidy	1,685	1,857	
<b>Grand Total</b>		<b>2,915,182</b>	<b>2,799,512</b>	<b>2,269,637</b>

## HIGH

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	2,719,792	2,613,571	2,538,075
1320	Comp of Part Time Teachers	19,613	19,456	
2100	FICA Employer Contribution	203,917	201,427	194,165
2210	Virginia Retirement System	330,043	249,071	296,903
2300	Health Insurance Subsidy	379,405	366,185	335,977
2311	Dental Insurance Subsidy	1,399	1,484	
2400	Virginia Retirement System Life Insurance Subsidy	15,416	7,316	7,107
2501	Income Protection Subsidy	1,566	1,566	
<b>Grand Total</b>		<b>3,671,151</b>	<b>3,460,076</b>	<b>3,372,227</b>

## STIMULUS

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
6013	Instructional Supplies	27,676		
<b>Grand Total</b>		<b>27,676</b>		

## ADMINISTRATION

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1125	Comp of Directors/Curriculum Leaders	69,820	67,849	69,870
1139	Comp of Other Professional Personnel	125,244	124,298	125,470
1150	Comp of Secretary and Clerical	32,561	32,048	33,014
2100	FICA Employer Contribution	17,088	17,151	17,470
2210	Virginia Retirement System	27,987	21,365	27,001
2300	Health Insurance Subsidy	19,321	19,153	13,895
2400	Virginia Retirement System Life Insurance Subsidy	1,339	628	634
2501	Income Protection Subsidy	1,147	1,147	
5510	Mileage Reimbursement	792	1,217	1,217
6001	Office Supplies	596	297	297
6013	Instructional Supplies	51,124	41,381	41,381
6050	Other Expenses	1,140	219	219
<b>Grand Total</b>		<b>348,159</b>	<b>326,753</b>	<b>330,468</b>

**GRAND TOTAL SOCIAL SCIENCES**      **6,962,168**      **6,586,341**      **5,972,332**

**SOL ALGEBRA READINESS**

PERSONNEL	FY11 Actual	FY12 Budget	Change
Teacher, Secondary	6.00	6.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**HIGH**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	404,470	252,694	290,935
2100	FICA Employer Contribution	30,942	19,331	22,258
2210	Virginia Retirement System	60,064	24,080	34,708
2300	Health Insurance Subsidy	66,580		36492
2311	Dental Insurance Subsidy			
2315	Wellness Dues Subsidy			
2400	Virginia Retirement System Life Insurance Subsidy	3,195	707	815
2501	Income Protection Subsidy			
<b>Grand Total</b>		<b>565,251</b>	<b>296,812</b>	<b>385,208</b>

**SOL REMEDIATION****PERSONNEL**

NONE

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1322	Comp of Temporary Teachers	115,027	129,799	129,799
2100	FICA Employer Contribution	8,803	9,930	9,930
6013	Instructional Supplies	11,379	13,761	13,761
<b>Grand Total</b>		<b>135,209</b>	<b>153,490</b>	<b>153,490</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1322	Comp of Temporary Teachers	77,916	115,000	129,000
1370	Comp of Bus Drivers Extra Runs	2,154	12,000	12,000
2100	FICA Employer Contribution	7,621	9,716	10,787
6013	Instructional Supplies	14,928	18,718	18,718
<b>Grand Total</b>		<b>102,619</b>	<b>155,434</b>	<b>170,505</b>

**GRAND TOTAL SOL REMEDIATION****237,828****308,924****323,995**

**SPECIAL EDUCATION - AUTISTIC**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Instructional Assistant	22.00	21.00	(1.00)
Teacher - Elementary	3.00	3.00	0.00
Teacher - Secondary	4.00	5.00	1.00
<b>Total</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	125,815	124,966	81,597
1141	Comp of Teacher Assistants	145,395	142,800	86,846
2100	FICA Employer Contribution	19,822	20,482	12,885
2210	Virginia Retirement System	33,126	25,518	19,612
2300	Health Insurance Subsidy	64,553	66,453	44,417
2311	Dental Insurance Subsidy	736	781	
2400	Virginia Retirement System Life Insurance Subsidy	1,540	749	459
2501	Income Protection Subsidy	262	156	
<b>Grand Total</b>		<b>391,249</b>	<b>381,905</b>	<b>245,816</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	118,241	78,995	165,506
1141	Comp of Teacher Assistants	79,632	121,511	187,468
2100	FICA Employer Contribution	14,086	15,338	27,004
2210	Virginia Retirement System	23,861	19,107	40,769
2300	Health Insurance Subsidy	50,595	40,185	75,090
2311	Dental Insurance Subsidy	297	267	
2400	Virginia Retirement System Life Insurance Subsidy	1,119	562	957
2501	Income Protection Subsidy	153	165	
<b>Grand Total</b>		<b>287,984</b>	<b>276,130</b>	<b>496,794</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	94,904	94,159	95,082
1141	Comp of Teacher Assistants	127,116	134,885	129,511
2100	FICA Employer Contribution	16,247	17,523	17,182
2210	Virginia Retirement System	26,832	21,828	25,989
2300	Health Insurance Subsidy	54,285	60,504	35,262
2400	Virginia Retirement System Life Insurance Subsidy	1,280	644	611
<b>Grand Total</b>		<b>320,664</b>	<b>329,543</b>	<b>303,637</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1141	Comp of Teacher Assistants	38,996		
2100	FICA Employer Contribution	2,926		
2210	Virginia Retirement System	5,236		
2300	Health Insurance Subsidy	12,027		
2400	Virginia Retirement System Life Insurance Subsidy	265		
<b>Grand Total</b>		<b>59,450</b>	<b>0</b>	<b>0</b>

**GRAND TOTAL AUTISTIC SERVICES**

**1,059,347      987,578      1,046,247**

**SPECIAL EDUCATION - DEVELOPMENTALLY DELAYED**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Instructional Assistant	10.00	12.00	2.00
Teacher - Elementary	16.00	15.00	(1.00)
<b>Total</b>	<b>26.00</b>	<b>27.00</b>	<b>1.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	522,231	558,839	482,260
1141	Comp of Teacher Assistants	90,996	135,917	157,063
2100	FICA Employer Contribution	44,807	53,150	48,910
2210	Virginia Retirement System	73,388	66,208	75,146
2300	Health Insurance Subsidy	83,420	103,843	93,574
2311	Dental Insurance Subsidy	1,949	2,848	
2400	Virginia Retirement System Life Insurance Subsidy	3,411	1,945	1,763
2501	Income Protection Subsidy	113	113	
<b>Grand Total</b>		<b>820,315</b>	<b>922,863</b>	<b>858,716</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers			83,147
1141	Comp of Teacher Assistants			17,205
2100	FICA Employer Contribution			7,677
2210	Virginia Retirement System			11,757
2300	Health Insurance Subsidy			16,605
2400	Virginia Retirement System Life Insurance Subsidy			276
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>136,667</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1141	Comp of Teacher Assistants	74,560		
2100	FICA Employer Contribution	5,260		
2210	Virginia Retirement System	8,919		
2300	Health Insurance Subsidy	29,040		
2400	Virginia Retirement System Life Insurance Subsidy	407		
<b>Grand Total</b>		<b>118,186</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	141,459	139,256	100,549
1141	Comp of Teacher Assistants	27,370	37,422	39,024
2100	FICA Employer Contribution	12,207	13,521	10,677
2210	Virginia Retirement System	19,281	16,845	16,567
2300	Health Insurance Subsidy	29,089	31,526	38,306
2400	Virginia Retirement System Life Insurance Subsidy	895	494	389
<b>Grand Total</b>		<b>230,301</b>	<b>239,064</b>	<b>205,512</b>

**GRAND TOTAL DEVELOPMENTALLY DELAYED**
**1,168,802      1,161,927      1,200,895**

**SPECIAL EDUCATION - EDUCABLE INTELLECTUALLY DISABLED**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Instructional Assistant	14.00	19.00	5.00
Instructional Leader	1.00	0.00	(1.00)
Teacher - Elementary	0.00	3.00	3.00
Teacher - Secondary	13.00	14.00	1.00
<b>Total</b>	<b>28.00</b>	<b>36.00</b>	<b>8.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	303,321		138,483
1141	Comp of Teacher Assistants	79,643	32,564	74,465
2100	FICA Employer Contribution	28,437	2,491	16,291
2210	Virginia Retirement System	45,733	3,103	25,082
2300	Health Insurance Subsidy	58,619	5,258	67,802
2400	Virginia Retirement System Life Insurance Subsidy	2,129	91	589
2501	Income Protection Subsidy	529	288	
<b>Grand Total</b>		<b>518,411</b>	<b>43,795</b>	<b>322,712</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	121,417	187,182	195,469
1141	Comp of Teacher Assistants	332,675	73,142	151,600
2100	FICA Employer Contribution	33,336	19,914	26,551
2210	Virginia Retirement System	54,817	24,809	40,919
2300	Health Insurance Subsidy	91,938	53,907	84,353
2311	Dental Insurance Subsidy	1,358	267	
2400	Virginia Retirement System Life Insurance Subsidy	2,551	728	959
2501	Income Protection Subsidy		202	
<b>Grand Total</b>		<b>638,092</b>	<b>360,151</b>	<b>499,851</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	512,311	430,104	497,865
1141	Comp of Teacher Assistants	147,525	147,359	136,361
1541	Comp of Substitute Teacher Assistants	6,123		
2100	FICA Employer Contribution	49,528	44,177	48,515
2210	Virginia Retirement System	79,684	55,035	75,449
2220	Hampton Employees Retirement System			
2300	Health Insurance Subsidy	99,443	83,565	75,424
2311	Dental Insurance Subsidy	252	267	
2400	Virginia Retirement System Life Insurance Subsidy	3,735	1,618	1,770
2501	Income Protection Subsidy	946	946	
<b>Grand Total</b>		<b>899,547</b>	<b>763,071</b>	<b>835,384</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1342	Comp of Part Time Teacher Assistants	5,915		
2100	FICA Employer Contribution	453		
<b>Grand Total</b>		<b>6,368</b>		

**GRAND TOTAL EDUCABLE INTELLECTUALLY DISABLED**

**2,062,418      1,167,017      1,657,947**

**SPECIAL EDUCATION - HARD OF HEARING**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Educational Interpreter	8.00	8.00	0.00
Hearing Impairment Specialist	3.00	3.00	0.00
Instructional Assistant	1.00	1.00	0.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1141	Comp of Teacher Assistants	6,502		
2100	FICA Employer Contribution	476		
2210	Virginia Retirement System	966		
2300	Health Insurance Subsidy	2,120		
2400	Virginia Retirement System Life Insurance Subsidy	51		
<b>Grand Total</b>		<b>10,115</b>	<b>0</b>	<b>0</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1139	Comp of Other Professional Personnel			323,408
2100	FICA Employer Contribution			24,740
2210	Virginia Retirement System			38,582
2300	Health Insurance Subsidy			10,516
2400	Virginia Retirement System Life Insurance Subsidy			906
<b>Grand Total</b>				<b>398,152</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1139	Comp of Other Professional Personnel			211,898
1141	Comp of Teacher Assistants	22,142	21,130	22,742
2100	FICA Employer Contribution	1,694	1,616	17,951
2210	Virginia Retirement System	2,527	2,014	25,220
2300	Health Insurance Subsidy			5,258
2400	Virginia Retirement System Life Insurance Subsidy	117	59	653
2501	Income Protection Subsidy	186	186	
<b>Grand Total</b>		<b>26,666</b>	<b>25,005</b>	<b>283,722</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1139	Comp of Other Professional Personnel	144,872	525,540	
2100	FICA Employer Contribution	10,939	40,203	
2210	Virginia Retirement System	17,374	50,083	
2300	Health Insurance Subsidy	15,900	100,062	
2400	Virginia Retirement System Life Insurance Subsidy	808	1,473	
<b>Grand Total</b>		<b>189,893</b>	<b>717,361</b>	

**GRAND TOTAL HARD OF HEARING**
**226,674      742,366      681,874**

**SPECIAL EDUCATION - ORTHOPEDICALLY IMPAIRED**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Instructional Assistant	2.00	1.00	(1.00)
<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1141	Comp of Teacher Assistants	26,745	15,918	
2100	FICA Employer Contribution	1,995	1,218	
2210	Virginia Retirement System	3,309	1,517	
2300	Health Insurance Subsidy	5,300	13,895	
2311	Dental Insurance Subsidy		781	
2400	Virginia Retirement System Life Insurance Subsidy	164	45	
2501	Income Protection Subsidy	-		
<b>Grand Total</b>		<b>37,513</b>	<b>33,374</b>	

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1141	Comp of Teacher Assistants	6,984		
2100	FICA Employer Contribution	477		
2210	Virginia Retirement System	831		
2311	Dental Insurance Subsidy	429		
2400	Virginia Retirement System Life Insurance Subsidy	36		
<b>Grand Total</b>		<b>8,757</b>		

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1141	Comp of Teacher Assistants	10,649	16,378	17,101
2100	FICA Employer Contribution	693	1,253	1,308
2210	Virginia Retirement System	1,071	1,561	1,879
2300	Health Insurance Subsidy	5,744	5,258	9,490
2400	Virginia Retirement System Life Insurance Subsidy	43	46	44
<b>Grand Total</b>		<b>18,200</b>	<b>24,496</b>	<b>29,822</b>

**GRAND TOTAL ORTHOPEDICALLY IMPAIRED**                   **64,470**                   **57,870**                   **29,822**

**SPECIAL EDUCATION - OTHER HEALTH IMPAIRED**

PERSONNEL	FY11 Actual	FY12 Budget	Change
Instructional Assistant	2.00	3.00	1.00
<b>Total</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>

**ELEMENTARY**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1141	Comp of Teacher Assistants	-		15,855
2100	FICA Employer Contribution			1,213
2210	Virginia Retirement System			1,891
2300	Health Insurance Subsidy			
2400	Virginia Retirement System Life Insurance Subsidy			44
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>19,003</b>

**MIDDLE**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1141	Comp of Teacher Assistants		17,097	
2100	FICA Employer Contribution		1,308	
2210	Virginia Retirement System		1,629	
2300	Health Insurance Subsidy		5,258	-
2400	Virginia Retirement System Life Insurance Subsidy		48	
<b>Grand Total</b>		<b>0</b>	<b>25,340</b>	

**HIGH**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1141	Comp of Teacher Assistants	32,414	16,063	32,029
2100	FICA Employer Contribution	2,451	1,229	2,450
2210	Virginia Retirement System	4,336	1,531	3,821
2300	Health Insurance Subsidy	5,759	5,258	10,516
2400	Virginia Retirement System Life Insurance Subsidy	204	45	89
<b>Grand Total</b>		<b>45,164</b>	<b>24,126</b>	<b>48,905</b>

**STIMULUS**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1141	Comp of Teacher Assistants	18,102		
2100	FICA Employer Contribution	1,272		
2210	Virginia Retirement System	2,212		
2300	Health Insurance Subsidy	6,425		
2311	Dental Insurance Subsidy	295		
2400	Virginia Retirement System Life Insurance Subsidy	129		
<b>Grand Total</b>		<b>28,435</b>	<b>0</b>	<b>0</b>

**GRAND TOTAL OTHER HEALTH IMPAIRED**                   **73,599**                   **49,466**                   **67,908**

**SPECIAL EDUCATION - SERIOUSLY EMOTIONALLY DISTURBED**

PERSONNEL	FY11 Actual	FY12 Budget	Change
Instructional Assistant	13.00	10.00	(3.00)
Teacher - Elementary	6.00	3.00	(3.00)
Teacher - Secondary	16.00	11.00	(5.00)
<b>Total</b>	<b>35.00</b>	<b>24.00</b>	<b>(11.00)</b>

**ELEMENTARY**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	212,773	253,363	132,102
1141	Comp of Teacher Assistants	126,779	125,845	143,971
2100	FICA Employer Contribution	24,310	29,008	21,121
2210	Virginia Retirement System	40,858	36,137	31,810
2300	Health Insurance Subsidy	76,793	95,538	77,907
2311	Dental Insurance Subsidy	728	772	
2400	Virginia Retirement System Life Insurance Subsidy	1,899	1,063	746
2501	Income Protection Subsidy	341	341	
<b>Grand Total</b>		<b>484,481</b>	<b>542,067</b>	<b>407,657</b>

**MIDDLE**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	195,808	261,257	177,111
1141	Comp of Teacher Assistants	53,996	62,840	34,306
2100	FICA Employer Contribution	18,152	24,793	16,172
2210	Virginia Retirement System	31,902	30,887	24,847
2300	Health Insurance Subsidy	55,776	45,486	34,970
2311	Dental Insurance Subsidy		1,286	
2400	Virginia Retirement System Life Insurance Subsidy	1,556	906	583
2501	Income Protection Subsidy		153	
<b>Grand Total</b>		<b>357,190</b>	<b>427,608</b>	<b>287,989</b>

**HIGH**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	394,988	426,183	332,629
1141	Comp of Teacher Assistants		37,386	
1521	Comp of Substitute Teachers	26		
2100	FICA Employer Contribution	28,870	35,463	25,445
2210	Virginia Retirement System	48,982	44,177	39,684
2300	Health Insurance Subsidy	64,898	75,943	52,536
2311	Dental Insurance Subsidy		505	
2400	Virginia Retirement System Life Insurance Subsidy	2,301	1,298	930
<b>Grand Total</b>		<b>540,065</b>	<b>620,955</b>	<b>451,224</b>

**STIMULUS**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1141	Comp of Teacher Assistants	16,133		
2100	FICA Employer Contribution	1,234		
2210	Virginia Retirement System	1,944		
2311	Dental Insurance Subsidy	736		
2400	Virginia Retirement System Life Insurance Subsidy	90		
<b>Grand Total</b>		<b>20,137</b>		

**GRAND TOTAL SERIOUSLY EMOTIONALLY DISTURBED**

**1,401,873      1,590,630      1,146,870**

**SPECIAL EDUCATION - SEVERELY AND PROFOUNDLY HANDICAPPED**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Instructional Assistant	2.00	2.00	0.00
Student Attendant	3.00	3.00	0.00
Teacher - Elementary	0.00	1.00	1.00
Teacher - Secondary	3.00	2.00	(1.00)
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	50,460		50,557
1139	Comp of Other Professional Personnel	18,420		
1141	Comp of Teacher Assistants	17,944		35,808
2100	FICA Employer Contribution	6,537		6,608
2210	Virginia Retirement System	10,671		10,142
2300	Health Insurance Subsidy	10,600		10,516
2400	Virginia Retirement System Life Insurance Subsidy	496		238
2501	Income Protection Subsidy	455		
<b>Grand Total</b>		<b>115,583</b>		<b>113,869</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	43,990	94,120	55,993
1139	Comp of Other Professional Personnel	20,553	38,778	
1141	Comp of Teacher Assistants	17,185	36,283	36,434
2100	FICA Employer Contribution	5,962	12,942	7,070
2210	Virginia Retirement System	9,722	16,123	8,092
2300	Health Insurance Subsidy	15,544	25,998	19,153
2311	Dental Insurance Subsidy	476	505	
2400	Virginia Retirement System Life Insurance Subsidy	452	473	255
2501	Income Protection Subsidy		455	
<b>Grand Total</b>		<b>113,884</b>	<b>225,677</b>	<b>126,997</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	44,791	44,482	44,901
1141	Comp of Teacher Assistants	25,799	18,834	18,960
2100	FICA Employer Contribution	5,212	4,844	4,885
2210	Virginia Retirement System	8,604	6,034	7,458
2300	Health Insurance Subsidy	14,595	10,516	12,373
2400	Virginia Retirement System Life Insurance Subsidy	407	178	175
<b>Grand Total</b>		<b>99,408</b>	<b>84,888</b>	<b>88,752</b>

**GRAND TOTAL SEVERELY AND PROFOUNDLY HANDICAPPED**                   **328,875**                   **310,565**                   **329,618**

**SPECIAL EDUCATION - SPECIAL PROGRAMS**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Certified Occupational Therapist Asst	1.00	1.00	0.00
Director, Special Education	1.00	1.00	0.00
Graduation Facilitators	4.00	4.00	0.00
Information Systems Processing Specialist	1.00	1.00	0.00
Instructional Assistant	85.00	38.00	(47.00)
Lead Therapist, PT/OT	1.00	1.00	0.00
Occupational Therapist	3.00	3.00	0.00
Parent Resource Facilitator	0.00	0.50	0.50
Physical Therapist	1.50	1.50	0.00
Special Education Coordinator	6.00	6.00	0.00
Teacher - Elementary	49.00	48.00	(1.00)
Teacher - Secondary	13.00	25.00	12.00
<b>Total</b>	<b>166.50</b>	<b>131.00</b>	<b>(35.50)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	2,023,637	1,926,722	2,073,545
1141	Comp of Teacher Assistants	770,448	813,527	504,654
1521	Comp of Substitute Teachers	51,926		
1541	Comp of Substitute Teacher Assistants	40,453		
2100	FICA Employer Contribution	214,793	209,630	197,231
2210	Virginia Retirement System	338,575	261,148	295,382
2300	Health Insurance Subsidy	477,562	463,073	376,821
2311	Dental Insurance Subsidy	6,077	5,510	
2400	Virginia Retirement System Life Insurance Subsidy	15,794	7,668	7,214
2501	Income Protection Subsidy	4,402	3,862	
2831	Unused Sick Leave	8,118		
<b>Grand Total</b>		<b>3,951,785</b>	<b>3,691,140</b>	<b>3,454,847</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	270,225	625,160	839,322
1141	Comp of Teacher Assistants	98,033	358,063	139,184
1521	Comp of Substitute Teachers	47,098		
1541	Comp of Substitute Teacher Assistants	14,623		
2100	FICA Employer Contribution	32,114	75,215	74,857
2210	Virginia Retirement System	44,864	93,702	116,576
2300	Health Insurance Subsidy	59,568	105,990	202,316
2311	Dental Insurance Subsidy	1,949	1,286	
2400	Virginia Retirement System Life Insurance Subsidy	2,102	2,750	2,735
2501	Income Protection Subsidy	559	1,298	
2831	Unused Sick Leave	3,767		
<b>Grand Total</b>		<b>574,902</b>	<b>1,263,464</b>	<b>1,374,990</b>

**SPECIAL EDUCATION - SPECIAL PROGRAMS**

**HIGH**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	148,195	135,336	445,219
1141	Comp of Teacher Assistants	100,671	183,311	20,616
1521	Comp of Substitute Teachers	63,222		
1541	Comp of Substitute Teacher Assistants	12,200		
2100	FICA Employer Contribution	24,394	24,376	35,636
2210	Virginia Retirement System	29,657	30,367	53,557
2300	Health Insurance Subsidy	44,722	10,516	85,336
2400	Virginia Retirement System Life Insurance Subsidy	1,376	893	1,304
2501	Income Protection Subsidy	146	493	
2831	Unused Sick Leave	1,015		
Grand Total		425,598	385,292	641,668

**STIMULUS**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1141	Comp of Teacher Assistants	139,634		
2100	FICA Employer Contribution	10,524		
2210	Virginia Retirement System	16,412		
2300	Health Insurance Subsidy	19,190		
2311	Dental Insurance Subsidy	817		
2400	Virginia Retirement System Life Insurance Subsidy	781		
2501	Income Protection Subsidy	281		
2831	Unused Sick Leave	356		
7002	New Horizons- Special Ed	104,443		
Grand Total		292,438		

**ADMINISTRATION**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1121	Comp of Teachers	43,066	43,065	43,147
1125	Comp of Directors/Curriculum Leaders	130,477	108,715	104,440
1128	Comp of Teachers - Summer Remedial	3,883		
1139	Comp of Other Professional Personnel	1,102,583	770,360	826,986
1141	Comp of Teacher Assistants			19,315
1150	Comp of Secretary and Clerical	63,273	62,762	64,662
1339	Comp of Part Time Professional Personnel	60,613	77,376	23,230
1399	Comp of Temporary Employees	1,095	534	534
1521	Comp of Substitute Teachers	1,545		
1541	Comp of Substitute Teacher Assistants	65		
1550	Comp of Substitute Secretary and Clerical	2,378		
2100	FICA Employer Contribution	106,582	81,304	82,796
2210	Virginia Retirement System	162,319	93,863	121,979
2220	Hampton Employees Retirement System			
2300	Health Insurance Subsidy	175,411	100,062	193,322
2311	Dental Insurance Subsidy	952	952	
2400	Virginia Retirement System Life Insurance Subsidy	7,799	2,757	2,923
2831	Unused Sick Leave	1,213		
2832	Unused Vacation Leave	10,147		
3112	Contracted Medical Expenses Special Ed	77,455	102,926	102,926
3150	Due Process Hearing	8,419	4,000	4,000
3320	Contracted Maintenance Agreements	4,582	4,648	4,648
3420	Transportation by contract-Spec Ed	9,921		
3810	Tuition Paid Regional Program	2,126,858	2,289,855	2,141,773
5401	Leases/Rental of Equipment	2,710	3,254	3,254
5510	Mileage Reimbursement	15,877	20,045	20,045
6001	Office Supplies	6,048	5,360	5,360
6013	Instructional Supplies	18,516	26,632	26,632
6047	Technology - Software / On-Line Content	5,670		
6050	Other Expenses		70	70
Grand Total		4,149,457	3,798,540	3,792,042

**GRAND TOTAL SPECIAL PROGRAMS**

**9,394,180      9,138,436      9,263,547**

**SPECIAL EDUCATION - SPECIFIC LEARNING DISABILITY**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Instructional Assistant	33.00	38.00	5.00
Instructional Leader	3.00	6.00	3.00
Teacher - Elementary	1.00	0.00	(1.00)
Teacher - Secondary	72.00	56.00	(16.00)
<b>Total</b>	<b>109.00</b>	<b>100.00</b>	<b>(9.00)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	124,655	38,688	
1141	Comp of Teacher Assistants	54,660		23,758
2100	FICA Employer Contribution	13,294	2,960	1,817
2210	Virginia Retirement System	21,403	3,687	2,673
2300	Health Insurance Subsidy	23,219	5,670	24,411
2311	Dental Insurance Subsidy	476		
2400	Virginia Retirement System Life Insurance Subsidy	994	108	63
2501	Income Protection Subsidy	544	164	
<b>Grand Total</b>		<b>239,245</b>	<b>51,277</b>	<b>52,722</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	1,729,042	1,654,207	1,207,559
1141	Comp of Teacher Assistants	482,387	412,481	351,129
2100	FICA Employer Contribution	164,657	158,103	119,236
2210	Virginia Retirement System	265,693	196,956	185,582
2300	Health Insurance Subsidy	348,833	382,943	292,036
2311	Dental Insurance Subsidy	2,894	4,926	
2400	Virginia Retirement System Life Insurance Subsidy	12,343	5,787	4,353
2501	Income Protection Subsidy	2,323	2,391	
<b>Grand Total</b>		<b>3,008,172</b>	<b>2,817,794</b>	<b>2,159,895</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	1,760,414	1,736,368	1,628,809
1141	Comp of Teacher Assistants	291,848	191,246	312,025
2100	FICA Employer Contribution	152,628	147,461	148,473
2210	Virginia Retirement System	251,072	183,702	229,510
2300	Health Insurance Subsidy	285,847	308,912	309,138
2311	Dental Insurance Subsidy	2,756	2,418	
2400	Virginia Retirement System Life Insurance Subsidy	11,674	5,396	5,425
2501	Income Protection Subsidy	2,793	2,446	
<b>Grand Total</b>		<b>2,759,032</b>	<b>2,577,949</b>	<b>2,633,380</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1141	Comp of Teacher Assistants	64,829		
2100	FICA Employer Contribution	4,459		
2210	Virginia Retirement System	7,419		
2300	Health Insurance Subsidy	40,622		
2400	Virginia Retirement System Life Insurance Subsidy	332		
2831	Unused Sick Leave	91		
<b>Grand Total</b>		<b>117,752</b>		

**GRAND TOTAL SPECIFIC LEARNING DISABILITY**
**6,124,201      5,447,020      4,845,997**

**SPECIAL EDUCATION - SPEECH OR LANGUAGE IMPAIRED**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Speech/Language Pathologist	19.00	19.00	0.00
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1139	Comp of Other Professional Personnel			749,613
1339	Comp of Part Time Professional Personnel			38,077
2100	FICA Employer Contribution			60,261
2210	Virginia Retirement System			82,193
2300	Health Insurance Subsidy			97,686
2400	Virginia Retirement System Life Insurance Subsidy			2,041
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>1,029,871</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1139	Comp of Other Professional Personnel			194,319
1339	Comp of Part Time Professional Personnel			42,077
2100	FICA Employer Contribution			18,085
2210	Virginia Retirement System			22,704
2300	Health Insurance Subsidy			25,265
2400	Virginia Retirement System Life Insurance Subsidy			532
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>302,982</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1139	Comp of Other Professional Personnel	922,612	1,021,306	
1339	Comp of Part Time Professional Personnel	81,256		
1399	Comp of Temporary Employees	13,150		
2100	FICA Employer Contribution	76,142	78,131	
2210	Virginia Retirement System	108,770	97,329	
2300	Health Insurance Subsidy	118,137	133,197	-
2400	Virginia Retirement System Life Insurance Subsidy	5,068	2,860	
2501	Income Protection Subsidy	594	575	
<b>Grand Total</b>		<b>1,325,729</b>	<b>1,333,398</b>	<b>1,332,853</b>

**GRAND TOTAL SPEECH OR LANGUAGE IMPAIRED**

**1,325,729      1,333,398      1,332,853**

**SPECIAL EDUCATION - TRAINABLE INTELLECTUALLY DISABLED**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Instructional Assistant	12.00	5.00	(7.00)
Teacher - Elementary	6.00	1.00	(5.00)
Teacher - Secondary	4.00	4.00	0.00
<b>Total</b>	<b>22.00</b>	<b>10.00</b>	<b>(12.00)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	168,252	249,511	44,341
1141	Comp of Teacher Assistants	17,413	83,855	17,205
1521	Comp of Substitute Teachers	24		
2100	FICA Employer Contribution	13,538	25,503	4,708
2210	Virginia Retirement System	23,018	31,769	7,181
2300	Health Insurance Subsidy	40,021	63,052	10,516
2311	Dental Insurance Subsidy	736	1,286	
2400	Virginia Retirement System Life Insurance Subsidy	1,070	934	168
<b>Grand Total</b>		<b>264,072</b>	<b>455,910</b>	<b>84,119</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers		38,688	122,364
1141	Comp of Teacher Assistants	23,439	84,376	50,682
2100	FICA Employer Contribution	1,720	9,416	13,238
2210	Virginia Retirement System	2,431	11,728	20,483
2300	Health Insurance Subsidy	6,890	42,042	45,756
2400	Virginia Retirement System Life Insurance Subsidy	101	344	479
<b>Grand Total</b>		<b>34,581</b>	<b>186,594</b>	<b>253,002</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	42,221	131,446	42,301
1141	Comp of Teacher Assistants	12,438	31,969	16,493
2100	FICA Employer Contribution	4,154	12,501	4,498
2210	Virginia Retirement System	6,352	15,573	7,014
2300	Health Insurance Subsidy	3,180	25,264	5,258
2311	Dental Insurance Subsidy	736	781	
2400	Virginia Retirement System Life Insurance Subsidy	290	457	164
2501	Income Protection Subsidy	12		
<b>Grand Total</b>		<b>69,383</b>	<b>217,991</b>	<b>75,728</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1141	Comp of Teacher Assistants	16,889		
2100	FICA Employer Contribution	1,254		
2210	Virginia Retirement System	1,962		
2300	Health Insurance Subsidy	5,300		
2400	Virginia Retirement System Life Insurance Subsidy	91		
<b>Grand Total</b>		<b>25,496</b>		

**GRAND TOTAL TRAINABLE INTELLECTUALLY DISABLED**

393,532      860,495      412,849

**SPECIAL EDUCATION - VISUALLY HANDICAPPED**

PERSONNEL	FY11 Actual	FY12 Budget	Change
Instructional Assistant	3.00	1.00	(2.00)
Orientation and Mobility Specialist	1.00	1.00	0.00
Visual Impairment Specialist	2.00	1.00	(1.00)
<b>Total</b>	<b>6.00</b>	<b>3.00</b>	<b>(3.00)</b>

**ELEMENTARY**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1141	Comp of Teacher Assistants		32,005	
2100	FICA Employer Contribution		2,448	
2210	Virginia Retirement System		3,050	
2300	Health Insurance Subsidy		2,629	
2400	Virginia Retirement System Life Insurance Subsidy		90	
<b>Grand Total</b>		<b>0</b>	<b>40,222</b>	<b>0</b>

**MIDDLE**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1141	Comp of Teacher Assistants	18,452	18,213	
2100	FICA Employer Contribution	1,372	1,393	
2210	Virginia Retirement System	2,179	1,736	
2300	Health Insurance Subsidy	3,710	5,258	
2311	Dental Insurance Subsidy	76		
2400	Virginia Retirement System Life Insurance Subsidy	101	51	
<b>Grand Total</b>		<b>25,890</b>	<b>26,651</b>	<b>0</b>

**HIGH**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1141	Comp of Teacher Assistants			16,763
2100	FICA Employer Contribution			1,282
2210	Virginia Retirement System			2,000
2300	Health Insurance Subsidy			7,115
2400	Virginia Retirement System Life Insurance Subsidy			47
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>27,207</b>

**ADMINISTRATION**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
1139	Comp of Other Professional Personnel	182,423	177,647	129,555
2100	FICA Employer Contribution	13,719	13,591	9,911
2210	Virginia Retirement System	21,699	16,930	15,456
2300	Health Insurance Subsidy	15,615	15,482	17,339
2400	Virginia Retirement System Life Insurance Subsidy	1,009	498	362
2501	Income Protection Subsidy	531	519	
<b>Grand Total</b>		<b>234,996</b>	<b>224,667</b>	<b>172,623</b>

**GRAND TOTAL VISUALLY HANDICAPPED**                   **260,886**                   **291,540**                   **199,830**

**STUDENT SERVICES**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Behavior Specialist	1.00	1.00	0.00
Director, Student Services	1.00	1.00	0.00
Graduation Specialist	2.00	2.00	0.00
School Court Liaison	1.00	1.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teacher	46,700		
1139	Comp of Other Professional Personnel		46,327	46,789
2100	FICA Employer Contribution	3,524	3,544	3,579
2210	Virginia Retirement System	5,555	4,415	5,582
2300	Health Insurance Subsidy	5,300	5,258	5,258
2400	Virginia Retirement System Life Insurance Subsidy	258	130	131
<b>Grand Total</b>		<b>61,337</b>	<b>59,674</b>	<b>61,339</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
3145	Professional Services	40,000		
<b>Grand Total</b>		<b>40,000</b>		

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	79,571	78,936	81,310
1139	Comp of Other Professional Personnel	70,711	70,194	174,869
1150	Comp of Secretary and Clerical	33,694	34,623	35,669
1350	Comp of Part Time Secretary and Clerical	17,093		
1550	Comp of Substitute Secretary and Clerical	1,921		
2100	FICA Employer Contribution	15,175	14,058	22,326
2210	Virginia Retirement System	22,892	17,512	34,395
2300	Health Insurance Subsidy	19,109	19,153	40,163
2400	Virginia Retirement System Life Insurance Subsidy	1,095	515	807
2501	Income Protection Subsidy	266	266	
3600	Alternative Programs	11,100		
5401	Leases/Rental of Equipment		9,000	9,000
5510	Mileage Reimbursement	231	488	488
6001	Office Supplies	907	955	955
8100	Capital Outlay-Replacement	228	116	116
<b>Grand Total</b>		<b>273,993</b>	<b>245,816</b>	<b>400,098</b>

**GRAND TOTAL STUDENT SERVICES**
**375,330      305,490      461,437**

**SUMMER PROGRAMS****PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1128	Comp of Teachers - Summer Remedial	21,087	24,904	24,904
1370	Comp of Bus Drivers Extra Runs		5,543	5,543
1394	Comp of Part Time Bus Attendants			
2100	FICA Employer Contribution	1,613	2,329	2,329
<b>Grand Total</b>		<b>22,700</b>	<b>32,776</b>	<b>32,776</b>

**TECHNOLOGY - CLASSROOM INSTRUCTION**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher - Other (ITRT)	6.00	6.00	0.00
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	219,804	282,927	
2100	FICA Employer Contribution	16,292	21,644	
2210	Virginia Retirement System	26,236	26,963	
2300	Health Insurance Subsidy	26,395	56,941	
2400	Virginia Retirement System Life Insurance Subsidy	1,219	792	
2501	Income Protection Subsidy	494		
<b>Grand Total</b>		<b>290,440</b>	<b>389,267</b>	<b>0</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	774,911		278,930
1139	Comp of Other Professional Personnel		144,973	136,320
2100	FICA Employer Contribution	58,358	11,090	31,766
2210	Virginia Retirement System	93,474	13,816	49,220
2300	Health Insurance Subsidy	125,244	5,258	
2311	Dental Insurance Subsidy	1,810	505	72,207
2400	Virginia Retirement System Life Insurance Subsidy	4,370	405	1,156
2831	Unused Sick Leave	7,549		
2832	Unused Vacation Leave	9,601		
<b>Grand Total</b>		<b>1,075,317</b>	<b>176,047</b>	<b>569,599</b>

**GRAND TOTAL TECHNOLOGY - CLASSROOM INSTRUCTION**
**1,365,757      565,314      569,599**

**TECHNOLOGY - INSTRUCTIONAL SUPPORT**
**PERSONNEL**

	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Applications Database Administrator	1.00	1.00	0.00
Assistant Network Administrator	1.00	1.00	0.00
Assistant System Administrator	1.00	1.00	0.00
Communication Network Specialist	1.00	1.00	0.00
Database Manager	1.00	1.00	0.00
E-Mail Specialist	1.00	0.00	(1.00)
Fixed Asset Specialist	0.00	1.00	1.00
Information Systems Support Specialist II	1.00	1.00	0.00
Information Systems Support Specialist Sr	2.00	2.00	0.00
Local Database Manager	1.00	1.00	0.00
MAC School Technology Specialist	1.00	1.00	0.00
Network Support Specialist II	1.00	1.00	0.00
Network Support Specialist Sr.	1.00	1.00	0.00
Network Support Supervisor	1.00	1.00	0.00
Network System Administrator	1.00	1.00	0.00
Programmer Analyst II	1.00	1.00	0.00
Programmer Analyst, Senior	3.00	3.00	0.00
School Info Processing Specialist II	8.00	8.00	0.00
School Technology Specialist I	1.00	1.00	0.00
School Technology Specialist II	13.00	13.00	0.00
Senior System Administrator	1.00	1.00	0.00
Technical Analyst	1.00	1.00	0.00
Technology Repair Specialist II	1.00	1.00	0.00
Technology Repair Specialist, Senior	3.00	3.00	0.00
Technology Support Manager	1.00	1.00	0.00
Technology Support Specialist II	3.00	3.00	0.00
Technology Support Specialist, Senior	3.00	3.00	0.00
<b>Total</b>	<b>54.00</b>	<b>54.00</b>	<b>0.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1143	Comp of Other Technical Personnel	38,017	37,854	38,230
2100	FICA Employer Contribution	2,860	2,896	2,925
2210	Virginia Retirement System	4,641	3,607	4,561
2300	Health Insurance Subsidy	5,300	5,258	7,115
2400	Virginia Retirement System Life Insurance Subsidy	219	106	107
<b>Grand Total</b>		<b>51,037</b>	<b>49,721</b>	<b>52,938</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1143	Comp of Other Technical Personnel	19		
1150	Comp of Secretary and Clerical	124,475	238,577	246,943
2100	FICA Employer Contribution	9,506	18,250	18,890
2210	Virginia Retirement System	14,072	22,737	29,459
2300	Health Insurance Subsidy	11,660	53,054	44,417
2311	Dental Insurance Subsidy	736	781	
2400	Virginia Retirement System Life Insurance Subsidy	641	668	691
2501	Income Protection Subsidy	251	251	
2831	Unused Sick Leave	1,027		
<b>Grand Total</b>		<b>162,387</b>	<b>334,318</b>	<b>340,400</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1143	Comp of Other Technical Personnel	36,586		
1150	Comp of Secretary and Clerical	111,306		
2100	FICA Employer Contribution	10,549		
2210	Virginia Retirement System	18,412		
2300	Health Insurance Subsidy	44,381		
2400	Virginia Retirement System Life Insurance Subsidy	884		
<b>Grand Total</b>		<b>222,118</b>		

**TECHNOLOGY - INSTRUCTIONAL SUPPORT**

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1143	Comp of Other Technical Personnel	2,409,863	2,234,120	2,274,932
1399	Comp of Temporary Employees	50		
2100	FICA Employer Contribution	177,806	170,908	174,032
2210	Virginia Retirement System	297,833	212,911	264,239
2300	Health Insurance Subsidy	360,760	326,294	333,676
2311	Dental Insurance Subsidy	476	505	
2400	Virginia Retirement System Life Insurance Subsidy	14,267	6,255	6,280
2501	Income Protection Subsidy	856	855	
2831	Unused Sick Leave	3,400		
2832	Unused Vacation Leave	3,857		
5205	Communication Technology	306,194	424,488	405,730
5401	Leases/Rental of Equipment	109,682	122,000	114,000
6017	Repair Parts and Supplies	162,291	256,974	193,102
8000	Capital Outlay-Control	4,159,856	1,152,000	1,070,000
8200	Capital Outlay-New	405		
<b>Grand Total</b>		<b>8,007,596</b>	<b>4,907,310</b>	<b>4,835,991</b>

**GRAND TOTAL TECHNOLOGY - INSTRUCTIONAL SUPPORT**                   **8,443,138**           **5,291,349**           **5,229,329**

**TECHNOLOGY - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Director, Information Systems	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1125	Comp of Directors/Curriculum Leaders	136,609	89,865	124,846
1150	Comp of Secretary and Clerical	41,711	40,496	41,701
2100	FICA Employer Contribution	14,855	9,973	12,741
2210	Virginia Retirement System	23,137	12,420	19,246
2300	Health Insurance Subsidy	14,595	12,373	19,153
2400	Virginia Retirement System Life Insurance Subsidy	1,143	368	451
2831	Unused Sick Leave	5,960		
2832	Unused Vacation Leave	12,132		
3145	Professional Services	439,758	474,080	579,218
5204	Cell Phone Service		7,800	
5510	Mileage Reimbursement	2,256	5,012	5,012
5604	Contribution-WHRO	11,500	11,500	11,500
6001	Office Supplies	2,960	3,033	5,758
6047	Technology - Software / On-Line Content	639,004	349,378	375,134
6049	Data Processing Supplies	1,126	1,633	1,633
6050	Other Expenses	2,224	1,743	1,743
8100	Capital Outlay-Replacement	47,970		
8200	Capital Outlay-New	89,735		
<b>Grand Total</b>		<b>1,486,675</b>	<b>1,019,674</b>	<b>1,198,136</b>

**TRANSPORTATION - MAINTENANCE SERVICES**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Automotive Mechanic	5.00	5.00	0.00
Automotive Shop Supervisor	1.00	1.00	0.00
Automotive Shop Supervisor, Assistant	1.00	1.00	0.00
Lot Attendant	0.00	2.00	2.00
Transportation Shop Attendant	1.00	1.00	0.00
<b>Total</b>	<b>8.00</b>	<b>10.00</b>	<b>2.00</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1165	Comp of Garage Employees	410,046	351,586	413,518
1265	Comp of Garage Employees OT	18,170	32,240	32,240
1399	Comp of Temporary Employees	27,653		
2100	FICA Employer Contribution	34,772	29,362	34,100
2210	Virginia Retirement System	57,791	33,507	62,302
2300	Health Insurance Subsidy	48,609	48,595	59,716
2311	Dental Insurance Subsidy	728	772	
2400	Virginia Retirement System Life Insurance Subsidy	2,374	985	1,128
2831	Unused Sick Leave	184		
2832	Unused Vacation Leave	2,088		
6008	Vehicle and Power Equipment Fuels	1,085,399	1,200,000	1,504,897
6009	Vehicle and Power Equipment Supplies	957,640	712,478	712,478
<b>Grand Total</b>		<b>2,645,454</b>	<b>2,409,525</b>	<b>2,820,379</b>

**TRANSPORTATION - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Administrative Secretary I	0.50	0.50	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, Transportation	1.00	1.00	0.00
School Accountant	1.00	1.00	0.00
Transportation Coordinator	1.00	1.00	0.00
Transportation Dispatcher	3.00	2.00	(1.00)
Transportation Scheduler/Data Manager	1.50	1.50	0.00
Transportation Supervisor	2.00	2.00	0.00
Transportation Supervisor of Safety, Training, & Recruiting	1.00	1.00	0.00
<b>Change</b>	<b>12.00</b>	<b>11.00</b>	<b>(1.00)</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1114	Comp of Other Admin Personnel	214,549	214,008	220,414
1125	Comp of Directors/Curriculum Leaders	91,316	90,607	93,307
1143	Comp of Other Technical Personnel	129,815	115,023	108,853
1150	Comp of Secretary and Clerical	37,301	34,481	35,537
1343	Comp of Part Time Employees	43,987	26,356	27,153
1350	Comp of Part Time Secretary and Clerical	26,386	20,304	20,919
1399	Comp of Temporary Employees		28,000	28,000
2100	FICA Employer Contribution	41,148	40,460	40,887
2210	Virginia Retirement System	58,014	43,279	53,489
2300	Health Insurance Subsidy	48,408	48,153	52,385
2311	Dental Insurance Subsidy	1,202	1,213	
2400	Virginia Retirement System Life Insurance Subsidy	2,712	1,272	1,261
2831	Unused Sick Leave		2,906	1,453
2832	Unused Vacation Leave		3,022	1,511
3145	Professional Services	39,020	50,000	25,000
3310	Contracted Buildings and Grounds	248,597		
5204	Cell Phone Service			15,600
5401	Leases/Rental of Equipment	3,067	5,100	5,100
5402	Leases/Rental of Buildings	100,113	120,000	120,000
6001	Office Supplies	8,182	1,744	1,744
6047	Technology - Software / On-Line Content	5,087	10,150	34,452
9920	Contingency		50,000	36,943
<b>Grand Total</b>		<b>1,098,904</b>	<b>906,078</b>	<b>924,008</b>

**TRANSPORTATION - MONITORING SERVICES**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Bus Attendant	36.50	36.50	0.00
<b>Change</b>	<b>36.50</b>	<b>36.50</b>	<b>0.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1394	Comp of Part Time Bus Attendants	857		
2100	FICA Employer Contribution	65		
Grand Total		922	0	0

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1190	Comp of Bus Attendants	159,436	146,079	126,847
1394	Comp of Part Time Bus Attendants	614,478	578,305	536,226
2100	FICA Employer Contribution	59,894	55,405	50,719
2300	Health Insurance Subsidy	14,711	10,516	10,516
2311	Dental Insurance Subsidy	1,857	1,924	
2315	Wellness Dues Subsidy	14		
2501	Income Protection Subsidy	143	117	
2835	Incentive Pay	10,275		
Grand Total		860,808	792,346	724,308

<b>GRAND TOTAL TRANSPORTATION - MONITORING SERVICES</b>	<b>861,730</b>	<b>792,346</b>	<b>724,308</b>
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**TRANSPORTATION - VEHICLE OPERATION SERVICES**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Bus Driver	213.50	203.50	(10.00)
<b>Total</b>	<b>213.50</b>	<b>203.50</b>	<b>(10.00)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1370	Comp of Bus Drivers Extra Runs		240	240
1380	Comp of Bus Drivers Field Trips	2,232		
2100	FICA Employer Contribution		18	18
<b>Grand Total</b>		<b>2,232</b>	<b>258</b>	<b>258</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1370	Comp of Bus Drivers Extra Runs		576	576
1380	Comp of Bus Drivers Field Trips	1,224		
2100	FICA Employer Contribution		44	44
<b>Grand Total</b>		<b>1,224</b>	<b>620</b>	<b>620</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1370	Comp of Bus Drivers Extra Runs		17,905	17,257
1380	Comp of Bus Drivers Field Trips	8,298		
2100	FICA Employer Contribution		1,370	1,320
<b>Grand Total</b>		<b>8,298</b>	<b>19,275</b>	<b>18,577</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1170	Comp of Bus Drivers	2,744,593	2,800,498	2,589,986
1370	Comp of Bus Drivers Extra Runs	155,083	256,781	232,496
1371	Comp of Part Time Bus Drivers	599,577	521,987	487,131
1380	Comp of Bus Drivers Field Trips	-		
2100	FICA Employer Contribution	296,945	273,816	253,170
2210	Virginia Retirement System	436,433	266,885	380,377
2220	Hampton Employees Retirement System			
2300	Health Insurance Subsidy	952,916	960,789	850,238
2311	Dental Insurance Subsidy	7,968	8,196	
2315	Wellness Dues Subsidy			
2400	Virginia Retirement System Life Insurance Subsidy	15,412	7,841	7,056
2501	Income Protection Subsidy	4,047	4,076	
2831	Unused Sick Leave	16,083		
2835	Incentive Pay	41,100		
3410	Transportation by Public Carrier			
6050	Other Expenses	58,842	62,000	62,000
8100	Capital Outlay-Replacement	745,394		
8102	Lease/Purchase Agreements	79,963	80,000	80,000
8200	Capital Outlay-New	323,507		
<b>Grand Total</b>		<b>6,477,863</b>	<b>5,242,869</b>	<b>4,942,454</b>

**GRAND TOTAL TRANSPORTATION - VEHICLE OPERATIONS**      **6,489,617**      **5,263,022**      **4,961,909**

**TRUANCY**

**PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
6050	Other Expenses	1,370	2,261	2,261
<b>Grand Total</b>		<b>1,370</b>	<b>2,261</b>	<b>2,261</b>

**UNASSIGNED**

<b>PERSONNEL</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>Change</b>
Teacher	15.00	0.00	(15.00)
<b>Total</b>	<b>15.00</b>	<b>0.00</b>	<b>(15.00)</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>
1121	Comp of Teachers	639,895		
1514	Comp of Substitute Admin Personnel	82,609	82,609	
1521	Comp of Substitute Teachers	1,706,080	1,706,080	
1541	Comp of Substitute Teacher Assistants	100,180	100,180	
1550	Comp of Substitute Secretary and Clerical	73,516	73,516	
1900	Attrition	(600,000)	(1,000,000)	
2100	FICA Employer Contribution	153,136	73,623	
2210	Virginia Retirement System	60,982	(50,000)	
2220	Hampton Employees Retirement System	-		
2300	Health Insurance Subsidy	78,869	(600,062)	
2400	Virginia Retirement System Life Insurance Subsidy	1,792		
5201	Postage Services	29,604	30,044	
5510	Mileage Reimbursement	12,750	12,750	
6001	Office Supplies	41,528	42,394	
6013	Instructional Supplies	585,115	595,002	
6050	Other Expenses	36,337	37,091	
8100	Capital Outlay-Replacement	115,105	116,685	
<b>Grand Total</b>		<b>0</b>	<b>3,117,498</b>	<b>1,219,912</b>

**Note:** This program is generally used as a holding account for funds held in reserve for later distribution (such as per pupil allocations, which are only 50% distributed up front), or those not specifically allocated to individual programs.

**VOCATIONAL ASSESSMENT CENTER****PERSONNEL**

NONE

**ADMINISTRATION**

Account	Account Description	FY10 Actuals	FY11 Budget	FY12 Budget
7005	New Horizons-Vocational Assessment	142,353		
<b>Grand Total</b>		<b>142,353</b>	<b>0</b>	<b>0</b>

# **BUDGET BY DEPARTMENT**

**2011 - 2012**

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Aberdeen Elementary	020	1121	Comp of Teachers	\$1,241,036.00
		1122	Comp of Librarians	\$41,485.00
		1123	Comp of Deans and Guidance Counselors	\$43,094.00
		1126	Comp of Principals	\$68,795.00
		1127	Comp of Assistant Principals	\$49,715.00
		1131	Comp of Nurses	\$38,965.00
		1139	Comp of Other Professional Personnel	\$64,296.00
		1141	Comp of Teacher Assistants	\$84,342.00
		1150	Comp of Secretary and Clerical	\$30,839.00
		1191	Comp of Custodians	\$46,093.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$20,967.00
		1399	Comp of Temporary Employees	\$4,720.00
				<b>Sub-total: \$1,740,407.00</b>
		2100	FICA Employer Contribution	\$130,407.00
		2210	Virginia Retirement System	\$197,037.00
		2300	Health Insurance Subsidy	\$193,884.00
		2400	Virginia Retirement System Life Insurance	\$4,772.00
				<b>Sub-total: \$526,100.00</b>
		5101	Electrical Services	\$66,772.00
		5103	Water and Sewer Services	\$5,311.00
		5201	Postage Services	\$454.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$72,787.00</b>
		6001	Office Supplies	\$908.00
		6013	Instructional Supplies	\$7,945.00
		6050	Other Expenses	\$795.00
				<b>Sub-total: \$9,648.00</b>
		8100	Capital Outlay-Replacement	\$1,362.00
				<b>Sub-total: \$1,362.00</b>
				<b>Total for Dept. 020: \$2,350,304.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Adult Education	844	1121	Comp of Teachers	\$126,866.00
		1125	Comp of Directors/Curriculum Leaders	\$128,503.00
		1150	Comp of Secretary and Clerical	\$62,449.00
		1321	Comp of Home Bound Instructors	\$356,000.00
		1339	Comp of Part Time Professional Personnel	\$25,011.00
		1391	Comp of Part Time Custodians	\$32,382.00
		1392	Comp of Part Time Hall Monitors	\$19,780.00
				<b>Sub-total: \$750,991.00</b>
		2100	FICA Employer Contribution	\$57,451.00
		2210	Virginia Retirement System	\$36,174.00
		2300	Health Insurance Subsidy	\$54,392.00
		2400	Virginia Retirement System Life Insurance	\$879.00
				<b>Sub-total: \$148,896.00</b>
		3320	Contracted Maintenance Agreements	\$600.00
				<b>Sub-total: \$600.00</b>
		5201	Postage Services	\$299.00
		5205	Communication Technology	\$9,890.00
		5401	Leases/Rental of Equipment	\$6,000.00
		5501	Travel Expenses	\$1,760.00
				<b>Sub-total: \$17,949.00</b>
		6001	Office Supplies	\$1,512.00
		6013	Instructional Supplies	\$7,180.00
		6016	Testing and Monitoring Supplies	\$5,014.00
		6047	Technology - Software / On-Line Content	\$11,460.00
		6050	Other Expenses	\$20,000.00
				<b>Sub-total: \$45,166.00</b>
				<b>Total for Dept. 844: \$963,602.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Andrews PK-8	030	1121	Comp of Teachers	\$3,001,051.00
		1122	Comp of Librarians	\$56,390.00
		1123	Comp of Deans and Guidance Counselors	\$112,458.00
		1126	Comp of Principals	\$86,585.00
		1127	Comp of Assistant Principals	\$181,495.00
		1131	Comp of Nurses	\$58,530.00
		1139	Comp of Other Professional Personnel	\$375,625.00
		1141	Comp of Teacher Assistants	\$225,553.00
		1150	Comp of Secretary and Clerical	\$127,424.00
		1191	Comp of Custodians	\$207,106.00
		1192	Comp of Staff Aides	\$15,135.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$36,457.00
		1399	Comp of Temporary Employees	\$19,812.00
				<b>Sub-total: \$4,509,681.00</b>
		2100	FICA Employer Contribution	\$344,995.00
		2210	Virginia Retirement System	\$531,656.00
		2300	Health Insurance Subsidy	\$542,103.00
		2400	Virginia Retirement System Life Insurance	\$12,412.00
				<b>Sub-total: \$1,431,166.00</b>
		5100	Natural Gas Services	\$54,570.00
		5101	Electrical Services	\$280,661.00
		5103	Water and Sewer Services	\$6,143.00
		5201	Postage Services	\$1,212.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$343,086.00</b>
		6001	Office Supplies	\$2,094.00
		6013	Instructional Supplies	\$17,826.00
		6050	Other Expenses	\$1,832.00
				<b>Sub-total: \$21,752.00</b>
		8100	Capital Outlay-Replacement	\$3,141.00
				<b>Sub-total: \$3,141.00</b>
				<b>Total for Dept. 030: \$6,308,826.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Armstrong Elementary	040	1121	Comp of Teachers	\$854,219.00
		1122	Comp of Librarians	\$46,941.00
		1123	Comp of Deans and Guidance Counselors	\$42,492.00
		1126	Comp of Principals	\$87,385.00
		1127	Comp of Assistant Principals	\$55,903.00
		1131	Comp of Nurses	\$35,631.00
		1141	Comp of Teacher Assistants	\$67,677.00
		1150	Comp of Secretary and Clerical	\$33,197.00
		1191	Comp of Custodians	\$49,614.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$20,190.00
		1399	Comp of Temporary Employees	\$4,720.00
				<b>Sub-total: \$1,304,029.00</b>
		2100	FICA Employer Contribution	\$98,511.00
		2210	Virginia Retirement System	\$151,617.00
		2300	Health Insurance Subsidy	\$182,828.00
		2400	Virginia Retirement System Life Insurance	\$3,562.00
				<b>Sub-total: \$436,518.00</b>
		5100	Natural Gas Services	\$6,345.00
		5101	Electrical Services	\$43,397.00
		5103	Water and Sewer Services	\$5,532.00
		5201	Postage Services	\$305.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$55,829.00</b>
		6001	Office Supplies	\$610.00
		6013	Instructional Supplies	\$5,338.00
		6050	Other Expenses	\$534.00
				<b>Sub-total: \$6,482.00</b>
		8100	Capital Outlay-Replacement	\$915.00
				<b>Sub-total: \$915.00</b>
				<b>Total for Dept. 040: \$1,803,773.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Asbury Elementary	060	1121	Comp of Teachers	\$1,069,067.00
		1122	Comp of Librarians	\$47,058.00
		1123	Comp of Deans and Guidance Counselors	\$45,219.00
		1126	Comp of Principals	\$89,585.00
		1127	Comp of Assistant Principals	\$56,878.00
		1131	Comp of Nurses	\$35,411.00
		1139	Comp of Other Professional Personnel	\$47,838.00
		1141	Comp of Teacher Assistants	\$94,062.00
		1150	Comp of Secretary and Clerical	\$32,650.00
		1191	Comp of Custodians	\$43,598.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$10,019.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$1,582,586.00</b>
		2100	FICA Employer Contribution	\$119,825.00
		2210	Virginia Retirement System	\$185,379.00
		2300	Health Insurance Subsidy	\$190,634.00
		2400	Virginia Retirement System Life Insurance	\$4,362.00
				<b>Sub-total: \$500,200.00</b>
		5101	Electrical Services	\$43,211.00
		5103	Water and Sewer Services	\$4,918.00
		5201	Postage Services	\$381.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$48,760.00</b>
		6001	Office Supplies	\$762.00
		6013	Instructional Supplies	\$6,668.00
		6050	Other Expenses	\$667.00
				<b>Sub-total: \$8,097.00</b>
		8100	Capital Outlay-Replacement	\$1,143.00
				<b>Sub-total: \$1,143.00</b>
				<b>Total for Dept. 060: \$2,140,786.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Asst Supt - Curriculum and Instruction	842	1113	Comp of Deputy Superintendents	\$127,129.00
		1121	Comp of Teachers	\$46,611.00
		1150	Comp of Secretary and Clerical	\$41,325.00
		1425	Comp of Part Time Curriculum Developers	\$28,207.00
				<b>Sub-total: \$243,272.00</b>
		2100	FICA Employer Contribution	\$18,610.00
		2210	Virginia Retirement System	\$25,123.00
		2300	Health Insurance Subsidy	\$19,488.00
		2400	Virginia Retirement System Life Insurance	\$590.00
				<b>Sub-total: \$63,811.00</b>
		5401	Leases/Rental of Equipment	\$3,360.00
		5501	Travel Expenses	\$356.00
		5510	Mileage Reimbursement	\$194.00
				<b>Sub-total: \$3,910.00</b>
		6001	Office Supplies	\$834.00
		6012	Textbooks	\$1,086,057.00
		6013	Instructional Supplies	\$10,000.00
		6039	Other Costs Remedial	\$25,181.00
		6047	Technology - Software / On-Line Content	\$98,300.00
		6050	Other Expenses	\$15,298.00
				<b>Sub-total: \$1,235,670.00</b>
				<b>Total for Dept. 842: \$1,546,663.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
At-Risk-4-Year Olds	868	1121	Comp of Teachers	\$1,161,678.00
		1125	Comp of Directors/Curriculum Leaders	\$83,514.00
		1139	Comp of Other Professional Personnel	\$48,748.00
		1141	Comp of Teacher Assistants	\$502,513.00
		1150	Comp of Secretary and Clerical	\$35,746.00
		1350	Comp of Part Time Secretary and Clerical	\$11,549.00
		1370	Comp of Bus Drivers Extra Runs	\$112,000.00
				<b>Sub-total: \$1,955,748.00</b>
		2100	FICA Employer Contribution	\$149,410.00
		2210	Virginia Retirement System	\$211,501.00
		2300	Health Insurance Subsidy	\$353,122.00
		2400	Virginia Retirement System Life Insurance	\$5,109.00
		2830	Staff Development	\$15,000.00
				<b>Sub-total: \$734,142.00</b>
		3320	Contracted Maintenance Agreements	\$12,600.00
		3602	At-Risk-4-Year Old Program	\$589,030.00
		3760	Virginia Living Museum	\$4,319.00
		3770	Virginia Air and Space Center	\$4,011.00
				<b>Sub-total: \$609,960.00</b>
		5101	Electrical Services	\$38,554.00
		5103	Water and Sewer Services	\$4,197.00
		5401	Leases/Rental of Equipment	\$2,000.00
		5510	Mileage Reimbursement	\$3,000.00
		5800	Community Services/Parent Involvement	\$9,000.00
				<b>Sub-total: \$56,751.00</b>
		6002	Food Cost	\$60,000.00
		6013	Instructional Supplies	\$25,000.00
		6050	Other Expenses	\$5,000.00
				<b>Sub-total: \$90,000.00</b>
		8100	Capital Outlay-Replacement	\$12,000.00
				<b>Sub-total: \$12,000.00</b>
				<b>Total for Dept. 868: \$3,458,601.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Athletic Programs	856	1139	Comp of Other Professional Personnel	\$68,442.00
				<b>Sub-total: \$68,442.00</b>
		2100	FICA Employer Contribution	\$5,236.00
		2210	Virginia Retirement System	\$7,956.00
		2300	Health Insurance Subsidy	\$5,258.00
		2400	Virginia Retirement System Life Insurance	\$187.00
				<b>Sub-total: \$18,637.00</b>
		3145	Professional Services	\$80,000.00
				<b>Sub-total: \$80,000.00</b>
				<b>Total for Dept. 856: \$167,079.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Barron Elementary	080	1121	Comp of Teachers	\$1,139,828.00
		1122	Comp of Librarians	\$45,787.00
		1123	Comp of Deans and Guidance Counselors	\$44,901.00
		1126	Comp of Principals	\$96,295.00
		1127	Comp of Assistant Principals	\$70,207.00
		1131	Comp of Nurses	\$35,411.00
		1139	Comp of Other Professional Personnel	\$48,255.00
		1141	Comp of Teacher Assistants	\$105,241.00
		1150	Comp of Secretary and Clerical	\$31,405.00
		1191	Comp of Custodians	\$48,668.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$10,736.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$1,687,935.00</b>
		2100	FICA Employer Contribution	\$127,038.00
		2210	Virginia Retirement System	\$199,989.00
		2300	Health Insurance Subsidy	\$275,213.00
		2400	Virginia Retirement System Life Insurance	\$4,657.00
				<b>Sub-total: \$606,897.00</b>
		5101	Electrical Services	\$44,603.00
		5103	Water and Sewer Services	\$7,597.00
		5201	Postage Services	\$390.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$52,840.00</b>
		6001	Office Supplies	\$780.00
		6013	Instructional Supplies	\$6,825.00
		6050	Other Expenses	\$683.00
				<b>Sub-total: \$8,288.00</b>
		8100	Capital Outlay-Replacement	\$1,170.00
				<b>Sub-total: \$1,170.00</b>
				<b>Total for Dept. 080: \$2,357,130.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Bassette Elementary	090	1121	Comp of Teachers	\$1,199,240.00
		1122	Comp of Librarians	\$67,998.00
		1123	Comp of Deans and Guidance Counselors	\$42,792.00
		1126	Comp of Principals	\$91,813.00
		1131	Comp of Nurses	\$39,514.00
		1141	Comp of Teacher Assistants	\$111,377.00
		1150	Comp of Secretary and Clerical	\$35,102.00
		1191	Comp of Custodians	\$23,942.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$23,977.00
		1399	Comp of Temporary Employees	\$4,618.00
				<b>Sub-total: \$1,646,433.00</b>
		2100	FICA Employer Contribution	\$125,955.00
		2210	Virginia Retirement System	\$192,105.00
		2300	Health Insurance Subsidy	\$200,308.00
		2400	Virginia Retirement System Life Insurance	\$4,489.00
				<b>Sub-total: \$522,857.00</b>
		5101	Electrical Services	\$61,235.00
		5103	Water and Sewer Services	\$4,777.00
		5201	Postage Services	\$367.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$66,629.00</b>
		6001	Office Supplies	\$734.00
		6013	Instructional Supplies	\$6,423.00
		6017	Repair Parts and Supplies	\$254.00
		6050	Other Expenses	\$642.00
				<b>Sub-total: \$8,053.00</b>
		8100	Capital Outlay-Replacement	\$1,101.00
				<b>Sub-total: \$1,101.00</b>
				<b>Total for Dept. 090: \$2,245,073.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Bethel High School	100	1114	Comp of Other Admin Personnel	\$40,683.00
		1121	Comp of Teachers	\$5,210,753.00
		1122	Comp of Librarians	\$104,853.00
		1123	Comp of Deans and Guidance Counselors	\$405,203.00
		1126	Comp of Principals	\$88,977.00
		1127	Comp of Assistant Principals	\$280,093.00
		1129	Comp of ROTC Instructors	\$283,941.00
		1131	Comp of Nurses	\$37,370.00
		1139	Comp of Other Professional Personnel	\$74,636.00
		1141	Comp of Teacher Assistants	\$167,249.00
		1150	Comp of Secretary and Clerical	\$221,283.00
		1191	Comp of Custodians	\$186,246.00
		1192	Comp of Staff Aides	\$64,439.00
		1320	Comp of Part Time Teachers	\$98,896.00
		1350	Comp of Part Time Secretary and Clerical	\$6,047.00
		1391	Comp of Part Time Custodians	\$75,338.00
		1399	Comp of Temporary Employees	\$220,105.00
				<b>Sub-total: \$7,566,112.00</b>
		2100	FICA Employer Contribution	\$578,822.00
		2210	Virginia Retirement System	\$842,136.00
		2300	Health Insurance Subsidy	\$1,015,684.00
		2400	Virginia Retirement System Life Insurance	\$20,047.00
				<b>Sub-total: \$2,456,689.00</b>
		5100	Natural Gas Services	\$25,808.00
		5101	Electrical Services	\$211,058.00
		5103	Water and Sewer Services	\$37,100.00
		5201	Postage Services	\$3,702.00
		5401	Leases/Rental of Equipment	\$7,060.00
		5500	Co-Curricular Activities	\$7,477.00
		5510	Mileage Reimbursement	\$750.00
				<b>Sub-total: \$292,955.00</b>
		6001	Office Supplies	\$3,702.00
		6013	Instructional Supplies	\$29,616.00
		6017	Repair Parts and Supplies	\$1,695.00
		6050	Other Expenses	\$3,239.00
				<b>Sub-total: \$38,252.00</b>
		8100	Capital Outlay-Replacement	\$5,553.00
				<b>Sub-total: \$5,553.00</b>
				<b>Total for Dept. 100: \$10,359,561.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Booker Elementary	120	1121	Comp of Teachers	\$1,003,707.00
		1122	Comp of Librarians	\$49,307.00
		1123	Comp of Deans and Guidance Counselors	\$43,094.00
		1126	Comp of Principals	\$71,396.00
		1127	Comp of Assistant Principals	\$55,491.00
		1131	Comp of Nurses	\$35,934.00
		1139	Comp of Other Professional Personnel	\$47,838.00
		1141	Comp of Teacher Assistants	\$126,618.00
		1150	Comp of Secretary and Clerical	\$35,517.00
		1191	Comp of Custodians	\$46,254.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$20,755.00
		1399	Comp of Temporary Employees	\$5,422.00
				<b>Sub-total: \$1,547,393.00</b>
		2100	FICA Employer Contribution	\$118,375.00
		2210	Virginia Retirement System	\$179,871.00
		2300	Health Insurance Subsidy	\$278,312.00
		2400	Virginia Retirement System Life Insurance	\$4,226.00
				<b>Sub-total: \$580,784.00</b>
		5101	Electrical Services	\$45,570.00
		5103	Water and Sewer Services	\$4,926.00
		5201	Postage Services	\$374.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$51,120.00</b>
		6001	Office Supplies	\$748.00
		6013	Instructional Supplies	\$6,545.00
		6050	Other Expenses	\$655.00
				<b>Sub-total: \$7,948.00</b>
		8100	Capital Outlay-Replacement	\$1,122.00
				<b>Sub-total: \$1,122.00</b>
				<b>Total for Dept. 120: \$2,188,367.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Bridgeport Academy	834	1121	Comp of Teachers	\$631,696.00
		1123	Comp of Deans and Guidance Counselors	\$95,636.00
		1124	Comp of Coordinators	\$75,765.00
		1131	Comp of Nurses	\$17,963.00
		1139	Comp of Other Professional Personnel	\$28,114.00
		1150	Comp of Secretary and Clerical	\$33,065.00
		1192	Comp of Staff Aides	\$32,261.00
		1320	Comp of Part Time Teachers	\$19,798.00
		1391	Comp of Part Time Custodians	\$25,185.00
		1399	Comp of Temporary Employees	\$2,016.00
				<b>Sub-total: \$961,499.00</b>
		2100	FICA Employer Contribution	\$73,556.00
		2210	Virginia Retirement System	\$106,998.00
		2300	Health Insurance Subsidy	\$97,828.00
		2400	Virginia Retirement System Life Insurance	\$2,562.00
				<b>Sub-total: \$280,944.00</b>
		3145	Professional Services	\$59,400.00
				<b>Sub-total: \$59,400.00</b>
		5100	Natural Gas Services	\$1,550.00
		5101	Electrical Services	\$34,680.00
		5103	Water and Sewer Services	\$2,127.00
		5201	Postage Services	\$69.00
		5401	Leases/Rental of Equipment	\$485.00
		5402	Leases/Rental of Buildings	\$360,088.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$399,249.00</b>
		6001	Office Supplies	\$138.00
		6013	Instructional Supplies	\$3,000.00
		6017	Repair Parts and Supplies	\$423.00
		6050	Other Expenses	\$121.00
				<b>Sub-total: \$3,682.00</b>
		8100	Capital Outlay-Replacement	\$207.00
				<b>Sub-total: \$207.00</b>
				<b>Total for Dept. 834: \$1,704,981.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Bryan Elementary	140	1121	Comp of Teachers	\$1,151,461.00
		1122	Comp of Librarians	\$39,892.00
		1123	Comp of Deans and Guidance Counselors	\$64,224.00
		1127	Comp of Assistant Principals	\$55,902.00
		1131	Comp of Nurses	\$37,464.00
		1139	Comp of Other Professional Personnel	\$46,913.00
		1141	Comp of Teacher Assistants	\$107,136.00
		1150	Comp of Secretary and Clerical	\$39,440.00
		1191	Comp of Custodians	\$54,423.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$23,048.00
		1399	Comp of Temporary Employees	\$4,618.00
				<b>Sub-total: \$1,630,581.00</b>
		2100	FICA Employer Contribution	\$124,741.00
		2210	Virginia Retirement System	\$190,014.00
		2300	Health Insurance Subsidy	\$257,129.00
		2400	Virginia Retirement System Life Insurance	\$4,462.00
				<b>Sub-total: \$576,346.00</b>
		5101	Electrical Services	\$47,021.00
		5103	Water and Sewer Services	\$8,658.00
		5201	Postage Services	\$383.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$56,312.00</b>
		6001	Office Supplies	\$766.00
		6013	Instructional Supplies	\$6,703.00
		6017	Repair Parts and Supplies	\$446.00
		6050	Other Expenses	\$670.00
				<b>Sub-total: \$8,585.00</b>
		8100	Capital Outlay-Replacement	\$1,149.00
				<b>Sub-total: \$1,149.00</b>
				<b>Total for Dept. 140: \$2,272,973.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Burbank Elementary	180	1121	Comp of Teachers	\$1,151,010.00
		1122	Comp of Librarians	\$41,900.00
		1123	Comp of Deans and Guidance Counselors	\$45,094.00
		1126	Comp of Principals	\$80,151.00
		1127	Comp of Assistant Principals	\$56,731.00
		1131	Comp of Nurses	\$35,368.00
		1139	Comp of Other Professional Personnel	\$64,271.00
		1141	Comp of Teacher Assistants	\$138,019.00
		1150	Comp of Secretary and Clerical	\$35,702.00
		1191	Comp of Custodians	\$47,984.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$20,826.00
		1399	Comp of Temporary Employees	\$5,422.00
				<b>Sub-total: \$1,728,538.00</b>
		2100	FICA Employer Contribution	\$132,237.00
		2210	Virginia Retirement System	\$197,139.00
		2300	Health Insurance Subsidy	\$293,264.00
		2400	Virginia Retirement System Life Insurance	\$4,729.00
				<b>Sub-total: \$627,369.00</b>
		5100	Natural Gas Services	\$3,352.00
		5101	Electrical Services	\$54,238.00
		5103	Water and Sewer Services	\$5,275.00
		5201	Postage Services	\$387.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$63,502.00</b>
		6001	Office Supplies	\$774.00
		6013	Instructional Supplies	\$6,773.00
		6050	Other Expenses	\$677.00
				<b>Sub-total: \$8,224.00</b>
		8100	Capital Outlay-Replacement	\$1,161.00
				<b>Sub-total: \$1,161.00</b>
				<b>Total for Dept. 180: \$2,428,794.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Business and Finance	845	1114	Comp of Other Admin Personnel	\$307,561.00
		1125	Comp of Directors/Curriculum Leaders	\$94,266.00
		1139	Comp of Other Professional Personnel	\$44,039.00
		1150	Comp of Secretary and Clerical	\$152,334.00
		1399	Comp of Temporary Employees	\$1,809.00
				<b>Sub-total: \$600,009.00</b>
		2100	FICA Employer Contribution	\$45,900.00
		2210	Virginia Retirement System	\$69,673.00
		2220	Hampton Employees Retirement System	\$1,176,161.00
		2300	Health Insurance Subsidy	\$53,788.00
		2400	Virginia Retirement System Life Insurance	\$1,635.00
		2600	Unemployment Insurance Employer Contril	\$443,000.00
		2831	Unused Sick Leave	\$131,476.00
		2832	Unused Vacation Leave	\$83,486.00
		2900	Other Fixed Costs	\$40,956.00
				<b>Sub-total: \$2,046,075.00</b>
		3145	Professional Services	\$160,800.00
		3190	Census, Surveys and Reports	\$20,000.00
		3320	Contracted Maintenance Agreements	\$7,000.00
		3820	Data Processing Payments to City	\$691.00
		3821	Purchasing Payments to City	\$201,163.00
				<b>Sub-total: \$389,654.00</b>
		5300	Self Insurance	\$2,217,180.00
		5401	Leases/Rental of Equipment	\$416,330.00
		5501	Travel Expenses	\$1,000.00
		5606	WHRO Capitol Outlay	\$42,844.00
		5802	Dues and Association Memberships	\$2,100.00
				<b>Sub-total: \$2,679,454.00</b>
		6001	Office Supplies	\$9,976.00
		6050	Other Expenses	\$2,421.00
				<b>Sub-total: \$12,397.00</b>
		7100	Youth Violence Prevention - Contribution	\$10,000.00
				<b>Sub-total: \$10,000.00</b>
		9919	Contingency - Sales Tax	\$234,649.00
		9920	Contingency	\$200,000.00
		9923	Contingency - Medicaid Services	\$15,000.00
		9924	Contingency - City Debt Service	\$2,000,000.00
		9930	Student Activity Subsidy	\$287,000.00
		9940	C-PEG Television Subsidy	\$534,102.00
				<b>Sub-total: \$3,270,751.00</b>
				<b>Total for Dept. 845: \$9,008,340.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
CTE - Technology	926	1125	Comp of Directors/Curriculum Leaders	\$73,179.00
		1150	Comp of Secretary and Clerical	\$33,417.00
				<b>Sub-total: \$106,596.00</b>
		2100	FICA Employer Contribution	\$8,155.00
		2210	Virginia Retirement System	\$12,468.00
		2300	Health Insurance Subsidy	\$15,482.00
		2400	Virginia Retirement System Life Insurance	\$293.00
				<b>Sub-total: \$36,398.00</b>
		3320	Contracted Maintenance Agreements	\$40,035.00
		3330	Contracted Repair Service	\$14,898.00
				<b>Sub-total: \$54,933.00</b>
		5401	Leases/Rental of Equipment	\$5,873.00
		5501	Travel Expenses	\$3,589.00
				<b>Sub-total: \$9,462.00</b>
		6001	Office Supplies	\$2,319.00
		6013	Instructional Supplies	\$170,942.00
		6016	Testing and Monitoring Supplies	\$40,990.00
		6017	Repair Parts and Supplies	\$11,193.00
				<b>Sub-total: \$225,444.00</b>
		7003	New Horizons- Contribution	\$964,669.00
				<b>Sub-total: \$964,669.00</b>
		8100	Capital Outlay-Replacement	\$81,253.00
				<b>Sub-total: \$81,253.00</b>
				<b>Total for Dept. 926: \$1,478,755.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Cary Elementary	200	1121	Comp of Teachers	\$972,493.00
		1122	Comp of Librarians	\$40,797.00
		1123	Comp of Deans and Guidance Counselors	\$44,094.00
		1126	Comp of Principals	\$76,398.00
		1127	Comp of Assistant Principals	\$59,356.00
		1131	Comp of Nurses	\$35,760.00
		1139	Comp of Other Professional Personnel	\$56,060.00
		1141	Comp of Teacher Assistants	\$101,400.00
		1150	Comp of Secretary and Clerical	\$32,590.00
		1191	Comp of Custodians	\$48,286.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$11,161.00
		1399	Comp of Temporary Employees	\$4,091.00
				<b>Sub-total: \$1,488,546.00</b>
		2100	FICA Employer Contribution	\$113,875.00
		2210	Virginia Retirement System	\$176,499.00
		2300	Health Insurance Subsidy	\$206,721.00
		2400	Virginia Retirement System Life Insurance	\$4,099.00
				<b>Sub-total: \$501,194.00</b>
		5101	Electrical Services	\$48,582.00
		5103	Water and Sewer Services	\$5,214.00
		5201	Postage Services	\$276.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$54,322.00</b>
		6001	Office Supplies	\$552.00
		6013	Instructional Supplies	\$4,830.00
		6050	Other Expenses	\$483.00
				<b>Sub-total: \$5,865.00</b>
		8100	Capital Outlay-Replacement	\$828.00
				<b>Sub-total: \$828.00</b>
				<b>Total for Dept. 200: \$2,050,755.00</b>

**Hampton City Schools**  
**Budget by Department**  
**2011-2012**

Department Description	Department	Account	Account Description	Budget
Community - Legislative Relations	896	1125	Comp of Directors/Curriculum Leaders	\$69,686.00
				<b>Sub-total: \$69,686.00</b>
		2100	FICA Employer Contribution	\$5,331.00
		2210	Virginia Retirement System	\$8,010.00
		2300	Health Insurance Subsidy	\$13,895.00
		2400	Virginia Retirement System Life Insurance	\$188.00
				<b>Sub-total: \$27,424.00</b>
		3822	Partnership Payments to City	\$73,100.00
				<b>Sub-total: \$73,100.00</b>
		5501	Travel Expenses	\$3,499.00
		5510	Mileage Reimbursement	\$852.00
		5802	Dues and Association Memberships	\$8,000.00
				<b>Sub-total: \$12,351.00</b>
		6050	Other Expenses	\$815.00
				<b>Sub-total: \$815.00</b>
				<b>Total for Dept. 896: \$183,376.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Cooper Elementary	210	1121	Comp of Teachers	\$1,236,356.00
		1122	Comp of Librarians	\$53,157.00
		1123	Comp of Deans and Guidance Counselors	\$58,415.00
		1126	Comp of Principals	\$70,335.00
		1127	Comp of Assistant Principals	\$48,690.00
		1131	Comp of Nurses	\$39,175.00
		1139	Comp of Other Professional Personnel	\$63,427.00
		1141	Comp of Teacher Assistants	\$93,031.00
		1150	Comp of Secretary and Clerical	\$30,198.00
		1191	Comp of Custodians	\$54,321.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$20,756.00
		1399	Comp of Temporary Employees	\$4,720.00
				<b>Sub-total: \$1,778,641.00</b>
		2100	FICA Employer Contribution	\$136,065.00
		2210	Virginia Retirement System	\$207,973.00
		2300	Health Insurance Subsidy	\$133,532.00
		2400	Virginia Retirement System Life Insurance	\$4,880.00
				<b>Sub-total: \$482,450.00</b>
		5101	Electrical Services	\$63,819.00
		5103	Water and Sewer Services	\$5,335.00
		5201	Postage Services	\$421.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$69,825.00</b>
		6001	Office Supplies	\$842.00
		6013	Instructional Supplies	\$7,368.00
		6050	Other Expenses	\$737.00
				<b>Sub-total: \$8,947.00</b>
		8100	Capital Outlay-Replacement	\$1,263.00
				<b>Sub-total: \$1,263.00</b>
				<b>Total for Dept. 210: \$2,341,126.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Davis Middle School	220	1121	Comp of Teachers	\$2,366,544.00
		1122	Comp of Librarians	\$48,732.00
		1123	Comp of Deans and Guidance Counselors	\$97,676.00
		1126	Comp of Principals	\$102,082.00
		1127	Comp of Assistant Principals	\$139,220.00
		1131	Comp of Nurses	\$35,368.00
		1139	Comp of Other Professional Personnel	\$64,245.00
		1141	Comp of Teacher Assistants	\$101,118.00
		1143	Comp of Other Technical Personnel	\$38,230.00
		1150	Comp of Secretary and Clerical	\$99,766.00
		1191	Comp of Custodians	\$124,527.00
		1192	Comp of Staff Aides	\$41,069.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1370	Comp of Bus Drivers Extra Runs	\$576.00
		1391	Comp of Part Time Custodians	\$48,552.00
		1399	Comp of Temporary Employees	\$21,135.00
				<b>Sub-total: \$3,334,900.00</b>
		2100	FICA Employer Contribution	\$255,120.00
		2210	Virginia Retirement System	\$391,151.00
		2300	Health Insurance Subsidy	\$409,685.00
		2400	Virginia Retirement System Life Insurance	\$9,118.00
				<b>Sub-total: \$1,065,074.00</b>
		3320	Contracted Maintenance Agreements	\$1,148.00
				<b>Sub-total: \$1,148.00</b>
		5100	Natural Gas Services	\$17,186.00
		5101	Electrical Services	\$119,655.00
		5103	Water and Sewer Services	\$8,144.00
		5201	Postage Services	\$906.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$146,391.00</b>
		6001	Office Supplies	\$1,208.00
		6013	Instructional Supplies	\$9,664.00
		6017	Repair Parts and Supplies	\$4,958.00
		6050	Other Expenses	\$1,057.00
				<b>Sub-total: \$16,887.00</b>
		8100	Capital Outlay-Replacement	\$1,812.00
				<b>Sub-total: \$1,812.00</b>
				<b>Total for Dept. 220: \$4,566,212.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Eaton Middle School	240	1121	Comp of Teachers	\$2,304,023.00
		1122	Comp of Librarians	\$46,132.00
		1123	Comp of Deans and Guidance Counselors	\$108,945.00
		1126	Comp of Principals	\$82,076.00
		1127	Comp of Assistant Principals	\$126,085.00
		1131	Comp of Nurses	\$36,903.00
		1139	Comp of Other Professional Personnel	\$110,487.00
		1141	Comp of Teacher Assistants	\$107,221.00
		1150	Comp of Secretary and Clerical	\$112,960.00
		1191	Comp of Custodians	\$118,351.00
		1192	Comp of Staff Aides	\$37,619.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$38,206.00
		1399	Comp of Temporary Employees	\$21,135.00
				<b>Sub-total: \$3,256,203.00</b>
		2100	FICA Employer Contribution	\$249,103.00
		2210	Virginia Retirement System	\$379,103.00
		2300	Health Insurance Subsidy	\$467,068.00
		2400	Virginia Retirement System Life Insurance	\$8,917.00
				<b>Sub-total: \$1,104,191.00</b>
		5100	Natural Gas Services	\$26,097.00
		5101	Electrical Services	\$87,539.00
		5103	Water and Sewer Services	\$12,134.00
		5201	Postage Services	\$1,064.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$127,334.00</b>
		6001	Office Supplies	\$1,418.00
		6013	Instructional Supplies	\$11,344.00
		6050	Other Expenses	\$1,241.00
				<b>Sub-total: \$14,003.00</b>
		8100	Capital Outlay-Replacement	\$2,127.00
				<b>Sub-total: \$2,127.00</b>
				<b>Total for Dept. 240: \$4,503,858.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Elementary & Title I	920	1125	Comp of Directors/Curriculum Leaders	\$34,373.00
		1150	Comp of Secretary and Clerical	\$106,776.00
				<b>Sub-total: \$141,149.00</b>
		2100	FICA Employer Contribution	\$10,798.00
		2210	Virginia Retirement System	\$16,467.00
		2300	Health Insurance Subsidy	\$1,577.00
		2400	Virginia Retirement System Life Insurance	\$386.00
				<b>Sub-total: \$29,228.00</b>
				<b>Total for Dept. 920: \$170,377.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
English As A Second Language	857	2300	Health Insurance Subsidy	\$2,624.00
				<b>Sub-total: \$2,624.00</b>
		5510	Mileage Reimbursement	\$1,000.00
				<b>Sub-total: \$1,000.00</b>
		6001	Office Supplies	\$80.00
		6050	Other Expenses	\$12,600.00
				<b>Sub-total: \$12,680.00</b>
				<b>Total for Dept. 857: \$16,304.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
English/Language Arts	852	1125	Comp of Directors/Curriculum Leaders	\$70,516.00
		1139	Comp of Other Professional Personnel	\$123,762.00
		1150	Comp of Secretary and Clerical	\$44,088.00
		1342	Comp of Part Time Teacher Assistants	\$230,506.00
				<b>Sub-total: \$468,872.00</b>
		2100	FICA Employer Contribution	\$35,864.00
		2210	Virginia Retirement System	\$28,076.00
		2300	Health Insurance Subsidy	\$42,020.00
		2400	Virginia Retirement System Life Insurance	\$660.00
				<b>Sub-total: \$106,620.00</b>
		5510	Mileage Reimbursement	\$899.00
				<b>Sub-total: \$899.00</b>
		6001	Office Supplies	\$2,500.00
		6013	Instructional Supplies	\$46,500.00
		6047	Technology - Software / On-Line Content	\$100,000.00
		6050	Other Expenses	\$1,500.00
				<b>Sub-total: \$150,500.00</b>
				<b>Total for Dept. 852: \$726,891.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Elem	867	1125	Comp of Directors/Curriculum Leaders	\$105,459.00
		1128	Comp of Teachers - Summer Remedial	\$355,334.00
		1148	Comp of Teacher Assistant Summer Reme	\$15,567.00
		1150	Comp of Secretary and Clerical	\$34,207.00
		1322	Comp of Temporary Teachers	\$129,799.00
		1370	Comp of Bus Drivers Extra Runs	\$29,000.00
				<b>Sub-total: \$669,366.00</b>
		2100	FICA Employer Contribution	\$51,208.00
		2210	Virginia Retirement System	\$16,195.00
		2300	Health Insurance Subsidy	\$12,373.00
		2400	Virginia Retirement System Life Insurance	\$380.00
				<b>Sub-total: \$80,156.00</b>
		6001	Office Supplies	\$624.00
		6013	Instructional Supplies	\$14,761.00
		6039	Other Costs Remedial	\$15,152.00
		6047	Technology - Software / On-Line Content	\$22,000.00
		6050	Other Expenses	\$1,000.00
				<b>Sub-total: \$53,537.00</b>
				<b>Total for Dept. 867: \$803,059.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Sec	902	1125	Comp of Directors/Curriculum Leaders	\$103,963.00
		1128	Comp of Teachers - Summer Remedial	\$77,440.00
		1134	Comp of Social Worker	\$64,623.00
		1139	Comp of Other Professional Personnel	\$44,383.00
		1150	Comp of Secretary and Clerical	\$34,361.00
		1320	Comp of Part Time Teachers	\$23,066.00
		1322	Comp of Temporary Teachers	\$129,000.00
		1370	Comp of Bus Drivers Extra Runs	\$40,400.00
		1399	Comp of Temporary Employees	\$10,000.00
				<b>Sub-total: \$527,236.00</b>
		2100	FICA Employer Contribution	\$40,334.00
		2210	Virginia Retirement System	\$29,042.00
		2300	Health Insurance Subsidy	\$26,283.00
		2400	Virginia Retirement System Life Insurance	\$681.00
				<b>Sub-total: \$96,340.00</b>
		3815	Tuition Paid Academic Program	\$4,998.00
				<b>Sub-total: \$4,998.00</b>
		5402	Leases/Rental of Buildings	\$55,000.00
		5403	Commencement Costs	\$25,300.00
		5801	Accreditation Costs	\$2,520.00
				<b>Sub-total: \$82,820.00</b>
		6001	Office Supplies	\$387.00
		6013	Instructional Supplies	\$38,044.00
		6039	Other Costs Remedial	\$28,676.00
		6047	Technology - Software / On-Line Content	\$349,790.00
		6050	Other Expenses	\$21,010.00
				<b>Sub-total: \$437,907.00</b>
		8200	Capital Outlay-New	\$47,786.00
				<b>Sub-total: \$47,786.00</b>
				<b>Total for Dept. 902: \$1,197,087.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Family Life Education	854	6013	Instructional Supplies	\$3,960.00
				<b>Sub-total: \$3,960.00</b>
				<b>Total for Dept. 854: \$3,960.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Fine Arts	840	1125	Comp of Directors/Curriculum Leaders	\$72,764.00
		1139	Comp of Other Professional Personnel	\$60,920.00
		1343	Comp of Part Time Employees	\$57,255.00
		1399	Comp of Temporary Employees	\$12,157.00
				<b>Sub-total: \$203,096.00</b>
		2100	FICA Employer Contribution	\$15,537.00
		2210	Virginia Retirement System	\$15,779.00
		2300	Health Insurance Subsidy	\$10,516.00
		2400	Virginia Retirement System Life Insurance	\$371.00
				<b>Sub-total: \$42,203.00</b>
		3160	Concert Series	\$18,418.00
				<b>Sub-total: \$18,418.00</b>
		6001	Office Supplies	\$891.00
		6013	Instructional Supplies	\$84,788.00
		6017	Repair Parts and Supplies	\$58,568.00
		6047	Technology - Software / On-Line Content	\$3,134.00
		6050	Other Expenses	\$2,514.00
				<b>Sub-total: \$149,895.00</b>
		8100	Capital Outlay-Replacement	\$53,102.00
		8200	Capital Outlay-New	\$14,858.00
				<b>Sub-total: \$67,960.00</b>
				<b>Total for Dept. 840: \$481,572.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Foreign Languages	858	1125	Comp of Directors/Curriculum Leaders	\$86,490.00
				<b>Sub-total: \$86,490.00</b>
		2100	FICA Employer Contribution	\$6,616.00
		2210	Virginia Retirement System	\$10,116.00
		2300	Health Insurance Subsidy	\$7,115.00
		2400	Virginia Retirement System Life Insurance	\$237.00
				<b>Sub-total: \$24,084.00</b>
		6001	Office Supplies	\$370.00
				<b>Sub-total: \$370.00</b>
		8200	Capital Outlay-New	\$427.00
				<b>Sub-total: \$427.00</b>
				<b>Total for Dept. 858: \$111,371.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Forrest Elementary	260	1121	Comp of Teachers	\$1,142,220.00
		1122	Comp of Librarians	\$54,166.00
		1123	Comp of Deans and Guidance Counselors	\$43,703.00
		1126	Comp of Principals	\$71,396.00
		1127	Comp of Assistant Principals	\$60,934.00
		1131	Comp of Nurses	\$35,760.00
		1139	Comp of Other Professional Personnel	\$52,126.00
		1141	Comp of Teacher Assistants	\$129,355.00
		1150	Comp of Secretary and Clerical	\$33,725.00
		1191	Comp of Custodians	\$49,292.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1370	Comp of Bus Drivers Extra Runs	\$240.00
		1391	Comp of Part Time Custodians	\$11,373.00
		1399	Comp of Temporary Employees	\$4,720.00
				<b>Sub-total: \$1,695,070.00</b>
		2100	FICA Employer Contribution	\$129,675.00
		2210	Virginia Retirement System	\$200,642.00
		2300	Health Insurance Subsidy	\$302,258.00
		2400	Virginia Retirement System Life Insurance	\$4,667.00
				<b>Sub-total: \$637,242.00</b>
		5101	Electrical Services	\$52,593.00
		5103	Water and Sewer Services	\$5,864.00
		5201	Postage Services	\$454.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$59,161.00</b>
		6001	Office Supplies	\$908.00
		6013	Instructional Supplies	\$7,945.00
		6050	Other Expenses	\$795.00
				<b>Sub-total: \$9,648.00</b>
		8100	Capital Outlay-Replacement	\$1,362.00
				<b>Sub-total: \$1,362.00</b>
				<b>Total for Dept. 260: \$2,402,483.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Gifted and Talented	862	1114	Comp of Other Admin Personnel	\$63,355.00
		1121	Comp of Teachers	\$330,856.00
		1125	Comp of Directors/Curriculum Leaders	\$72,048.00
		1150	Comp of Secretary and Clerical	\$38,863.00
		1320	Comp of Part Time Teachers	\$29,207.00
		1322	Comp of Temporary Teachers	\$2,014.00
		1399	Comp of Temporary Employees	\$2,014.00
				<b>Sub-total: \$538,357.00</b>
		2100	FICA Employer Contribution	\$41,184.00
		2210	Virginia Retirement System	\$59,853.00
		2300	Health Insurance Subsidy	\$57,524.00
		2400	Virginia Retirement System Life Insurance	\$1,405.00
				<b>Sub-total: \$159,966.00</b>
		3815	Tuition Paid Academic Program	\$9,000.00
				<b>Sub-total: \$9,000.00</b>
		5201	Postage Services	\$250.00
		5510	Mileage Reimbursement	\$1,404.00
				<b>Sub-total: \$1,654.00</b>
		6001	Office Supplies	\$554.00
		6013	Instructional Supplies	\$42,072.00
		6016	Testing and Monitoring Supplies	\$93,004.00
		6050	Other Expenses	\$103,784.00
				<b>Sub-total: \$239,414.00</b>
		7004	New Horizons-Gifted	\$70,548.00
				<b>Sub-total: \$70,548.00</b>
		8200	Capital Outlay-New	\$412.00
				<b>Sub-total: \$412.00</b>
				<b>Total for Dept. 862: \$1,019,351.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Graphics	860	1124	Comp of Coordinators	\$52,639.00
		1143	Comp of Other Technical Personnel	\$124,655.00
				<b>Sub-total: \$177,294.00</b>
		2100	FICA Employer Contribution	\$13,563.00
		2210	Virginia Retirement System	\$20,736.00
		2300	Health Insurance Subsidy	\$21,863.00
		2400	Virginia Retirement System Life Insurance	\$487.00
				<b>Sub-total: \$56,649.00</b>
		5401	Leases/Rental of Equipment	\$4,000.00
				<b>Sub-total: \$4,000.00</b>
		6011	Other Operating Supplies	\$8,232.00
				<b>Sub-total: \$8,232.00</b>
				<b>Total for Dept. 860: \$246,175.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Hampton High School	300	1114	Comp of Other Admin Personnel	\$53,234.00
		1121	Comp of Teachers	\$4,877,985.00
		1122	Comp of Librarians	\$99,900.00
		1123	Comp of Deans and Guidance Counselors	\$414,907.00
		1126	Comp of Principals	\$90,878.00
		1127	Comp of Assistant Principals	\$265,107.00
		1129	Comp of ROTC Instructors	\$141,341.00
		1131	Comp of Nurses	\$35,411.00
		1139	Comp of Other Professional Personnel	\$71,960.00
		1141	Comp of Teacher Assistants	\$215,218.00
		1150	Comp of Secretary and Clerical	\$195,222.00
		1191	Comp of Custodians	\$178,443.00
		1192	Comp of Staff Aides	\$80,848.00
		1320	Comp of Part Time Teachers	\$53,270.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1370	Comp of Bus Drivers Extra Runs	\$11,357.00
		1391	Comp of Part Time Custodians	\$79,118.00
		1399	Comp of Temporary Employees	\$194,649.00
				<b>Sub-total: \$7,064,908.00</b>
		2100	FICA Employer Contribution	\$540,482.00
		2210	Virginia Retirement System	\$780,185.00
		2300	Health Insurance Subsidy	\$851,623.00
		2400	Virginia Retirement System Life Insurance	\$18,798.00
				<b>Sub-total: \$2,191,088.00</b>
		3320	Contracted Maintenance Agreements	\$1,296.00
				<b>Sub-total: \$1,296.00</b>
		5100	Natural Gas Services	\$38,176.00
		5101	Electrical Services	\$200,923.00
		5103	Water and Sewer Services	\$31,695.00
		5201	Postage Services	\$3,288.00
		5401	Leases/Rental of Equipment	\$5,683.00
		5500	Co-Curricular Activities	\$4,746.00
		5510	Mileage Reimbursement	\$750.00
				<b>Sub-total: \$285,261.00</b>
		6001	Office Supplies	\$3,288.00
		6013	Instructional Supplies	\$26,304.00
		6050	Other Expenses	\$2,877.00
				<b>Sub-total: \$32,469.00</b>
		8100	Capital Outlay-Replacement	\$4,932.00
				<b>Sub-total: \$4,932.00</b>
				<b>Total for Dept. 300: \$9,579,954.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Health Services	864	1124	Comp of Coordinators	\$60,785.00
		1150	Comp of Secretary and Clerical	\$145,369.00
		1350	Comp of Part Time Secretary and Clerical	\$72,021.00
		1399	Comp of Temporary Employees	\$3,357.00
		1531	Compensation of Substitute Nurses	\$31,000.00
				<b>Sub-total: \$312,532.00</b>
		2100	FICA Employer Contribution	\$23,909.00
		2210	Virginia Retirement System	\$22,965.00
		2300	Health Insurance Subsidy	\$20,740.00
		2400	Virginia Retirement System Life Insurance	\$561.00
				<b>Sub-total: \$68,175.00</b>
		3100	Contracted OSHA Expenses	\$12,546.00
		3320	Contracted Maintenance Agreements	\$4,100.00
				<b>Sub-total: \$16,646.00</b>
		5510	Mileage Reimbursement	\$227.00
				<b>Sub-total: \$227.00</b>
		6001	Office Supplies	\$1,700.00
		6004	Medical Supplies	\$34,592.00
		6010	OSHA Supplies	\$24,589.00
		6050	Other Expenses	\$2,000.00
				<b>Sub-total: \$62,881.00</b>
		8100	Capital Outlay-Replacement	\$4,942.00
				<b>Sub-total: \$4,942.00</b>
				<b>Total for Dept. 864: \$465,403.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Human Resources	882	1114	Comp of Other Admin Personnel	\$257,522.00
		1125	Comp of Directors/Curriculum Leaders	\$100,265.00
		1150	Comp of Secretary and Clerical	\$195,209.00
		1399	Comp of Temporary Employees	\$4,500.00
				<b>Sub-total: \$557,496.00</b>
		2100	FICA Employer Contribution	\$42,649.00
		2210	Virginia Retirement System	\$64,265.00
		2300	Health Insurance Subsidy	\$61,238.00
		2400	Virginia Retirement System Life Insurance	\$1,508.00
		2834	Employee Assistance Program	\$33,600.00
				<b>Sub-total: \$203,260.00</b>
		3113	Contracted Background Checks	\$15,000.00
		3140	Consultant Services	\$29,950.00
		3320	Contracted Maintenance Agreements	\$17,000.00
		3610	Advertising	\$10,000.00
				<b>Sub-total: \$71,950.00</b>
		5501	Travel Expenses	\$5,000.00
		5504	Travel Expenses Professional	\$11,085.00
		5510	Mileage Reimbursement	\$154.00
		5802	Dues and Association Memberships	\$1,836.00
				<b>Sub-total: \$18,075.00</b>
		6001	Office Supplies	\$6,000.00
		6050	Other Expenses	\$4,021.00
				<b>Sub-total: \$10,021.00</b>
				<b>Total for Dept. 882: \$860,802.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Information Technology	869	1125	Comp of Directors/Curriculum Leaders	\$124,846.00
		1143	Comp of Other Technical Personnel	\$2,274,932.00
		1150	Comp of Secretary and Clerical	\$41,701.00
				<b>Sub-total: \$2,441,479.00</b>
		2100	FICA Employer Contribution	\$186,773.00
		2210	Virginia Retirement System	\$283,485.00
		2300	Health Insurance Subsidy	\$352,829.00
		2400	Virginia Retirement System Life Insurance	\$6,731.00
				<b>Sub-total: \$829,818.00</b>
		3145	Professional Services	\$579,218.00
				<b>Sub-total: \$579,218.00</b>
		5205	Communication Technology	\$405,730.00
		5401	Leases/Rental of Equipment	\$114,000.00
		5510	Mileage Reimbursement	\$5,012.00
		5604	Contribution-WHRO	\$11,500.00
				<b>Sub-total: \$536,242.00</b>
		6001	Office Supplies	\$5,758.00
		6017	Repair Parts and Supplies	\$193,102.00
		6047	Technology - Software / On-Line Content	\$375,134.00
		6049	Data Processing Supplies	\$1,633.00
		6050	Other Expenses	\$1,743.00
				<b>Sub-total: \$577,370.00</b>
		8000	Capital Outlay-Control	\$1,070,000.00
				<b>Sub-total: \$1,070,000.00</b>
				<b>Total for Dept. 869: \$6,034,127.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Instructional Accountability	816	1114	Comp of Other Admin Personnel	\$70,113.00
		1125	Comp of Directors/Curriculum Leaders	\$72,728.00
		1139	Comp of Other Professional Personnel	\$45,126.00
		1150	Comp of Secretary and Clerical	\$74,859.00
		1399	Comp of Temporary Employees	\$2,500.00
				<b>Sub-total: \$265,326.00</b>
		2100	FICA Employer Contribution	\$20,298.00
		2210	Virginia Retirement System	\$30,601.00
		2300	Health Insurance Subsidy	\$25,264.00
		2400	Virginia Retirement System Life Insurance	\$717.00
				<b>Sub-total: \$76,880.00</b>
		3145	Professional Services	\$2,000.00
		3320	Contracted Maintenance Agreements	\$3,510.00
				<b>Sub-total: \$5,510.00</b>
		5510	Mileage Reimbursement	\$141.00
		5802	Dues and Association Memberships	\$435.00
				<b>Sub-total: \$576.00</b>
		6001	Office Supplies	\$5,589.00
		6016	Testing and Monitoring Supplies	\$184,630.00
		6047	Technology - Software / On-Line Content	\$59,751.00
		6050	Other Expenses	\$1,288.00
				<b>Sub-total: \$251,258.00</b>
		8200	Capital Outlay-New	\$1,356.00
				<b>Sub-total: \$1,356.00</b>
				<b>Total for Dept. 816: \$600,906.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Jones Magnet Middle School	310	1121	Comp of Teachers	\$2,057,033.00
		1122	Comp of Librarians	\$48,628.00
		1123	Comp of Deans and Guidance Counselors	\$109,622.00
		1126	Comp of Principals	\$86,581.00
		1127	Comp of Assistant Principals	\$125,651.00
		1131	Comp of Nurses	\$39,284.00
		1139	Comp of Other Professional Personnel	\$69,586.00
		1141	Comp of Teacher Assistants	\$73,187.00
		1150	Comp of Secretary and Clerical	\$107,728.00
		1191	Comp of Custodians	\$127,380.00
		1192	Comp of Staff Aides	\$32,561.00
		1339	Comp of Part Time Professional Personnel	\$42,077.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$38,578.00
		1399	Comp of Temporary Employees	\$45,854.00
				<b>Sub-total: \$3,009,810.00</b>
		2100	FICA Employer Contribution	\$230,254.00
		2210	Virginia Retirement System	\$345,525.00
		2300	Health Insurance Subsidy	\$443,758.00
		2400	Virginia Retirement System Life Insurance	\$8,049.00
				<b>Sub-total: \$1,027,586.00</b>
		5100	Natural Gas Services	\$10,008.00
		5101	Electrical Services	\$200,355.00
		5103	Water and Sewer Services	\$6,879.00
		5201	Postage Services	\$1,038.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$218,780.00</b>
		6001	Office Supplies	\$1,384.00
		6013	Instructional Supplies	\$11,072.00
		6017	Repair Parts and Supplies	\$1,420.00
		6050	Other Expenses	\$1,211.00
				<b>Sub-total: \$15,087.00</b>
		8100	Capital Outlay-Replacement	\$2,076.00
				<b>Sub-total: \$2,076.00</b>
				<b>Total for Dept. 310: \$4,273,339.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Kecoughtan High School	320	1114	Comp of Other Admin Personnel	\$46,088.00
		1121	Comp of Teachers	\$4,829,234.00
		1122	Comp of Librarians	\$93,639.00
		1123	Comp of Deans and Guidance Counselors	\$395,268.00
		1126	Comp of Principals	\$86,111.00
		1127	Comp of Assistant Principals	\$283,378.00
		1129	Comp of ROTC Instructors	\$144,077.00
		1131	Comp of Nurses	\$33,330.00
		1139	Comp of Other Professional Personnel	\$123,609.00
		1141	Comp of Teacher Assistants	\$182,636.00
		1150	Comp of Secretary and Clerical	\$207,156.00
		1191	Comp of Custodians	\$173,062.00
		1192	Comp of Staff Aides	\$40,564.00
		1320	Comp of Part Time Teachers	\$41,083.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1370	Comp of Bus Drivers Extra Runs	\$5,900.00
		1391	Comp of Part Time Custodians	\$72,429.00
		1392	Comp of Part Time Hall Monitors	\$33,860.00
		1399	Comp of Temporary Employees	\$254,427.00
				<b>Sub-total: \$7,051,911.00</b>
		2100	FICA Employer Contribution	\$539,492.00
		2210	Virginia Retirement System	\$791,885.00
		2300	Health Insurance Subsidy	\$920,389.00
		2400	Virginia Retirement System Life Insurance	\$18,570.00
				<b>Sub-total: \$2,270,336.00</b>
		3320	Contracted Maintenance Agreements	\$996.00
				<b>Sub-total: \$996.00</b>
		5100	Natural Gas Services	\$21,529.00
		5101	Electrical Services	\$204,438.00
		5103	Water and Sewer Services	\$45,264.00
		5201	Postage Services	\$3,578.00
		5401	Leases/Rental of Equipment	\$3,060.00
		5500	Co-Curricular Activities	\$9,656.00
		5510	Mileage Reimbursement	\$750.00
				<b>Sub-total: \$288,275.00</b>
		6001	Office Supplies	\$3,578.00
		6013	Instructional Supplies	\$28,624.00
		6050	Other Expenses	\$3,131.00
				<b>Sub-total: \$35,333.00</b>
		8100	Capital Outlay-Replacement	\$5,367.00
				<b>Sub-total: \$5,367.00</b>
				<b>Total for Dept. 320: \$9,652,218.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Kraft Elementary	340	1121	Comp of Teachers	\$1,184,804.00
		1122	Comp of Librarians	\$49,307.00
		1123	Comp of Deans and Guidance Counselors	\$47,828.00
		1126	Comp of Principals	\$79,151.00
		1127	Comp of Assistant Principals	\$54,052.00
		1131	Comp of Nurses	\$35,411.00
		1141	Comp of Teacher Assistants	\$114,522.00
		1150	Comp of Secretary and Clerical	\$31,405.00
		1191	Comp of Custodians	\$45,268.00
		1339	Comp of Part Time Professional Personnel	\$38,077.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$21,291.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$1,712,317.00</b>
		2100	FICA Employer Contribution	\$130,995.00
		2210	Virginia Retirement System	\$197,156.00
		2300	Health Insurance Subsidy	\$199,099.00
		2400	Virginia Retirement System Life Insurance	\$4,589.00
				<b>Sub-total: \$531,839.00</b>
		5101	Electrical Services	\$56,402.00
		5103	Water and Sewer Services	\$6,793.00
		5201	Postage Services	\$386.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$63,831.00</b>
		6001	Office Supplies	\$772.00
		6013	Instructional Supplies	\$6,755.00
		6017	Repair Parts and Supplies	\$209.00
		6050	Other Expenses	\$676.00
				<b>Sub-total: \$8,412.00</b>
		8100	Capital Outlay-Replacement	\$1,158.00
				<b>Sub-total: \$1,158.00</b>
				<b>Total for Dept. 340: \$2,317,557.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Langley Elementary	360	1121	Comp of Teachers	\$1,488,517.00
		1122	Comp of Librarians	\$52,357.00
		1123	Comp of Deans and Guidance Counselors	\$42,492.00
		1126	Comp of Principals	\$75,063.00
		1127	Comp of Assistant Principals	\$59,715.00
		1131	Comp of Nurses	\$37,956.00
		1139	Comp of Other Professional Personnel	\$44,945.00
		1141	Comp of Teacher Assistants	\$91,942.00
		1191	Comp of Custodians	\$44,825.00
		1320	Comp of Part Time Teachers	\$66,114.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$20,180.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$2,035,307.00</b>
		2100	FICA Employer Contribution	\$155,703.00
		2210	Virginia Retirement System	\$222,423.00
		2300	Health Insurance Subsidy	\$264,600.00
		2400	Virginia Retirement System Life Insurance	\$5,421.00
				<b>Sub-total: \$648,147.00</b>
		5101	Electrical Services	\$67,115.00
		5103	Water and Sewer Services	\$6,532.00
		5201	Postage Services	\$467.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$74,364.00</b>
		6001	Office Supplies	\$934.00
		6013	Instructional Supplies	\$8,173.00
		6017	Repair Parts and Supplies	\$217.00
		6050	Other Expenses	\$817.00
				<b>Sub-total: \$10,141.00</b>
		8100	Capital Outlay-Replacement	\$1,401.00
				<b>Sub-total: \$1,401.00</b>
				<b>Total for Dept. 360: \$2,769,360.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Lee Elementary	380	5101	Electrical Services	\$37,746.00
		5103	Water and Sewer Services	\$3,066.00
				<b>Sub-total: \$40,812.00</b>
				<b>Total for Dept. 380: \$40,812.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Library Media Services	871	1121	Comp of Teachers	\$278,930.00
		1124	Comp of Coordinators	\$97,922.00
		1139	Comp of Other Professional Personnel	\$136,320.00
		1143	Comp of Other Technical Personnel	\$36,669.00
		1350	Comp of Part Time Secretary and Clerical	\$34,604.00
		1399	Comp of Temporary Employees	\$8,000.00
				<b>Sub-total: \$592,445.00</b>
		2100	FICA Employer Contribution	\$45,525.00
		2210	Virginia Retirement System	\$64,913.00
		2300	Health Insurance Subsidy	\$77,465.00
		2400	Virginia Retirement System Life Insurance	\$1,525.00
				<b>Sub-total: \$189,428.00</b>
		3320	Contracted Maintenance Agreements	\$6,000.00
				<b>Sub-total: \$6,000.00</b>
		6001	Office Supplies	\$2,138.00
		6013	Instructional Supplies	\$53,063.00
		6017	Repair Parts and Supplies	\$9,056.00
		6031	Library Books and Periodicals	\$457,925.00
		6047	Technology - Software / On-Line Content	\$189,907.00
		6050	Other Expenses	\$4,157.00
				<b>Sub-total: \$716,246.00</b>
		8100	Capital Outlay-Replacement	\$20,000.00
		8200	Capital Outlay-New	\$22,359.00
				<b>Sub-total: \$42,359.00</b>
				<b>Total for Dept. 871: \$1,546,478.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Lindsay Middle School	400	1121	Comp of Teachers	\$2,212,610.00
		1122	Comp of Librarians	\$46,611.00
		1123	Comp of Deans and Guidance Counselors	\$86,797.00
		1126	Comp of Principals	\$77,959.00
		1127	Comp of Assistant Principals	\$128,087.00
		1131	Comp of Nurses	\$35,411.00
		1139	Comp of Other Professional Personnel	\$64,902.00
		1141	Comp of Teacher Assistants	\$127,415.00
		1150	Comp of Secretary and Clerical	\$90,655.00
		1191	Comp of Custodians	\$112,966.00
		1192	Comp of Staff Aides	\$35,178.00
		1320	Comp of Part Time Teachers	\$44,526.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$36,275.00
		1399	Comp of Temporary Employees	\$46,135.00
				<b>Sub-total: \$3,151,587.00</b>
		2100	FICA Employer Contribution	\$241,101.00
		2210	Virginia Retirement System	\$356,538.00
		2300	Health Insurance Subsidy	\$502,376.00
		2400	Virginia Retirement System Life Insurance	\$8,437.00
				<b>Sub-total: \$1,108,452.00</b>
		5100	Natural Gas Services	\$19,139.00
		5101	Electrical Services	\$110,656.00
		5103	Water and Sewer Services	\$5,890.00
		5201	Postage Services	\$843.00
		5401	Leases/Rental of Equipment	\$696.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$137,724.00</b>
		6001	Office Supplies	\$1,124.00
		6013	Instructional Supplies	\$8,992.00
		6050	Other Expenses	\$984.00
				<b>Sub-total: \$11,100.00</b>
		8100	Capital Outlay-Replacement	\$1,686.00
				<b>Sub-total: \$1,686.00</b>
				<b>Total for Dept. 400: \$4,410,549.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Machen Elementary	420	1121	Comp of Teachers	\$1,255,652.00
		1122	Comp of Librarians	\$51,192.00
		1123	Comp of Deans and Guidance Counselors	\$65,024.00
		1126	Comp of Principals	\$76,729.00
		1127	Comp of Assistant Principals	\$67,223.00
		1131	Comp of Nurses	\$35,603.00
		1139	Comp of Other Professional Personnel	\$50,297.00
		1141	Comp of Teacher Assistants	\$114,804.00
		1150	Comp of Secretary and Clerical	\$36,573.00
		1191	Comp of Custodians	\$49,332.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$20,442.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$1,834,072.00</b>
		2100	FICA Employer Contribution	\$140,308.00
		2210	Virginia Retirement System	\$210,216.00
		2300	Health Insurance Subsidy	\$173,199.00
		2400	Virginia Retirement System Life Insurance	\$5,031.00
				<b>Sub-total: \$528,754.00</b>
		5101	Electrical Services	\$44,765.00
		5103	Water and Sewer Services	\$6,248.00
		5201	Postage Services	\$453.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$51,716.00</b>
		6001	Office Supplies	\$906.00
		6013	Instructional Supplies	\$7,928.00
		6017	Repair Parts and Supplies	\$387.00
		6050	Other Expenses	\$793.00
				<b>Sub-total: \$10,014.00</b>
		8100	Capital Outlay-Replacement	\$1,359.00
				<b>Sub-total: \$1,359.00</b>
				<b>Total for Dept. 420: \$2,425,915.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Maintenance	872	1114	Comp of Other Admin Personnel	\$120,602.00
		1125	Comp of Directors/Curriculum Leaders	\$97,648.00
		1150	Comp of Secretary and Clerical	\$79,957.00
		1160	Comp of Maintenance Employees	\$1,818,812.00
		1191	Comp of Custodians	\$71,162.00
		1260	Comp of Maintenance Employees OT	\$43,680.00
		1291	Comp of Custodians OT	\$13,629.00
		1391	Comp of Part Time Custodians	\$14,969.00
		1591	Comp of Substitute Custodians	\$86,776.00
				<b>Sub-total: \$2,347,235.00</b>
		2100	FICA Employer Contribution	\$186,883.00
		2210	Virginia Retirement System	\$320,777.00
		2300	Health Insurance Subsidy	\$396,263.00
		2400	Virginia Retirement System Life Insurance	\$6,004.00
				<b>Sub-total: \$909,927.00</b>
		3100	Contracted OSHA Expenses	\$19,170.00
		3120	Contracted Security Services	\$80,400.00
		3310	Contracted Buildings and Grounds	\$685,170.00
		3330	Contracted Repair Service	\$3,000.00
		3823	Payment To City For Building Services	\$341,305.00
				<b>Sub-total: \$1,129,045.00</b>
		5101	Electrical Services	\$50,119.00
		5103	Water and Sewer Services	\$1,651.00
		5401	Leases/Rental of Equipment	\$3,780.00
				<b>Sub-total: \$55,550.00</b>
		6001	Office Supplies	\$5,087.00
		6005	Custodial Supplies	\$393,759.00
		6007	Maintenance Supplies	\$619,140.00
		6010	OSHA Supplies	\$6,296.00
		6017	Repair Parts and Supplies	\$21,285.00
		6050	Other Expenses	\$146,002.00
				<b>Sub-total: \$1,191,569.00</b>
		8100	Capital Outlay-Replacement	\$202,903.00
				<b>Sub-total: \$202,903.00</b>
				<b>Total for Dept. 872: \$5,836,229.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Mallory Elementary	440	5101	Electrical Services	\$41,109.00
		5103	Water and Sewer Services	\$7,268.00
				<b>Sub-total: \$48,377.00</b>
				<b>Total for Dept. 440: \$48,377.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Mary Peake	880	5101	Electrical Services	\$33,940.00
		5103	Water and Sewer Services	\$3,083.00
				<b>Sub-total: \$37,023.00</b>
				<b>Total for Dept. 880: \$37,023.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Mathematics	876	1125	Comp of Directors/Curriculum Leaders	\$86,212.00
		1139	Comp of Other Professional Personnel	\$62,835.00
		1150	Comp of Secretary and Clerical	\$32,052.00
				<b>Sub-total: \$181,099.00</b>
		2100	FICA Employer Contribution	\$13,854.00
		2210	Virginia Retirement System	\$21,328.00
		2300	Health Insurance Subsidy	\$19,153.00
		2400	Virginia Retirement System Life Insurance	\$501.00
				<b>Sub-total: \$54,836.00</b>
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$500.00</b>
		6001	Office Supplies	\$2,180.00
		6013	Instructional Supplies	\$64,561.00
		6050	Other Expenses	\$3,298.00
				<b>Sub-total: \$70,039.00</b>
				<b>Total for Dept. 876: \$306,474.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Merrimack Elementary	460	1121	Comp of Teachers	\$1,065,773.00
		1122	Comp of Librarians	\$55,590.00
		1123	Comp of Deans and Guidance Counselors	\$42,196.00
		1126	Comp of Principals	\$85,583.00
		1127	Comp of Assistant Principals	\$57,309.00
		1131	Comp of Nurses	\$39,058.00
		1141	Comp of Teacher Assistants	\$102,971.00
		1150	Comp of Secretary and Clerical	\$33,072.00
		1191	Comp of Custodians	\$46,093.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$10,363.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$1,549,209.00</b>
		2100	FICA Employer Contribution	\$118,515.00
		2210	Virginia Retirement System	\$179,716.00
		2300	Health Insurance Subsidy	\$216,017.00
		2400	Virginia Retirement System Life Insurance	\$4,270.00
				<b>Sub-total: \$518,518.00</b>
		5101	Electrical Services	\$51,800.00
		5103	Water and Sewer Services	\$5,471.00
		5201	Postage Services	\$368.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$57,889.00</b>
		6001	Office Supplies	\$736.00
		6013	Instructional Supplies	\$6,440.00
		6017	Repair Parts and Supplies	\$969.00
		6050	Other Expenses	\$644.00
				<b>Sub-total: \$8,789.00</b>
		8100	Capital Outlay-Replacement	\$1,104.00
				<b>Sub-total: \$1,104.00</b>
				<b>Total for Dept. 460: \$2,135,509.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Moton Elementary	500	1121	Comp of Teachers	\$132,393.00
		1141	Comp of Teacher Assistants	\$35,783.00
		1399	Comp of Temporary Employees	\$2,230.00
				<b>Sub-total: \$170,406.00</b>
		2100	FICA Employer Contribution	\$13,038.00
		2210	Virginia Retirement System	\$19,741.00
		2300	Health Insurance Subsidy	\$12,373.00
		2400	Virginia Retirement System Life Insurance	\$464.00
				<b>Sub-total: \$45,616.00</b>
		5201	Postage Services	\$220.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$470.00</b>
		6001	Office Supplies	\$440.00
		6013	Instructional Supplies	\$3,000.00
		6017	Repair Parts and Supplies	\$194.00
		6050	Other Expenses	\$385.00
				<b>Sub-total: \$4,019.00</b>
		8100	Capital Outlay-Replacement	\$660.00
				<b>Sub-total: \$660.00</b>
				<b>Total for Dept. 500: \$221,171.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Office of Facilities & Business	846	1113	Comp of Deputy Superintendents	\$118,705.00
				<b>Sub-total: \$118,705.00</b>
		2100	FICA Employer Contribution	\$9,081.00
		2210	Virginia Retirement System	\$13,743.00
		2300	Health Insurance Subsidy	\$7,115.00
		2400	Virginia Retirement System Life Insurance	\$323.00
				<b>Sub-total: \$30,262.00</b>
		5501	Travel Expenses	\$500.00
				<b>Sub-total: \$500.00</b>
		6050	Other Expenses	\$4,685.00
				<b>Sub-total: \$4,685.00</b>
				<b>Total for Dept. 846: \$154,152.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Office of Superintendent	874	1112	Comp of Superintendent	\$172,332.00
		1150	Comp of Secretary and Clerical	\$48,936.00
				<b>Sub-total: \$221,268.00</b>
		2100	FICA Employer Contribution	\$16,927.00
		2210	Virginia Retirement System	\$37,784.00
		2300	Health Insurance Subsidy	\$13,274.00
		2400	Virginia Retirement System Life Insurance	\$605.00
				<b>Sub-total: \$68,590.00</b>
		3145	Professional Services	\$35,000.00
				<b>Sub-total: \$35,000.00</b>
		5501	Travel Expenses	\$3,061.00
		5802	Dues and Association Memberships	\$3,773.00
				<b>Sub-total: \$6,834.00</b>
		6001	Office Supplies	\$698.00
		6050	Other Expenses	\$7,715.00
				<b>Sub-total: \$8,413.00</b>
				<b>Total for Dept. 874: \$340,105.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Performance Learning Center	855	1121	Comp of Teachers	\$221,052.00
		1124	Comp of Coordinators	\$67,311.00
		1131	Comp of Nurses	\$17,967.00
		1150	Comp of Secretary and Clerical	\$31,405.00
				<b>Sub-total: \$337,735.00</b>
		2100	FICA Employer Contribution	\$25,835.00
		2210	Virginia Retirement System	\$40,242.00
		2300	Health Insurance Subsidy	\$60,169.00
		2400	Virginia Retirement System Life Insurance	\$943.00
				<b>Sub-total: \$127,189.00</b>
		5201	Postage Services	\$82.00
		5205	Communication Technology	\$4,800.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$5,132.00</b>
		6001	Office Supplies	\$164.00
		6013	Instructional Supplies	\$3,000.00
		6050	Other Expenses	\$144.00
				<b>Sub-total: \$3,308.00</b>
		8100	Capital Outlay-Replacement	\$246.00
				<b>Sub-total: \$246.00</b>
				<b>Total for Dept. 855: \$473,610.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Phenix PK-8	550	1121	Comp of Teachers	\$3,593,919.00
		1122	Comp of Librarians	\$91,826.00
		1123	Comp of Deans and Guidance Counselors	\$86,010.00
		1126	Comp of Principals	\$86,383.00
		1127	Comp of Assistant Principals	\$176,903.00
		1131	Comp of Nurses	\$36,110.00
		1139	Comp of Other Professional Personnel	\$18,100.00
		1141	Comp of Teacher Assistants	\$346,430.00
		1150	Comp of Secretary and Clerical	\$128,222.00
		1191	Comp of Custodians	\$200,327.00
		1192	Comp of Staff Aides	\$16,594.00
		1339	Comp of Part Time Professional Personnel	\$19,897.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$38,239.00
		1399	Comp of Temporary Employees	\$19,812.00
				<b>Sub-total: \$4,864,832.00</b>
		2100	FICA Employer Contribution	\$372,168.00
		2210	Virginia Retirement System	\$567,078.00
		2300	Health Insurance Subsidy	\$730,054.00
		2400	Virginia Retirement System Life Insurance	\$13,344.00
				<b>Sub-total: \$1,682,644.00</b>
		5100	Natural Gas Services	\$43,855.00
		5101	Electrical Services	\$276,628.00
		5103	Water and Sewer Services	\$7,788.00
		5201	Postage Services	\$1,560.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$330,331.00</b>
		6001	Office Supplies	\$2,662.00
		6013	Instructional Supplies	\$22,605.00
		6050	Other Expenses	\$2,329.00
				<b>Sub-total: \$27,596.00</b>
		8100	Capital Outlay-Replacement	\$3,993.00
				<b>Sub-total: \$3,993.00</b>
				<b>Total for Dept. 550: \$6,909,396.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Phillips Elementary	560	1121	Comp of Teachers	\$1,127,672.00
		1122	Comp of Librarians	\$50,242.00
		1123	Comp of Deans and Guidance Counselors	\$48,387.00
		1126	Comp of Principals	\$77,621.00
		1127	Comp of Assistant Principals	\$52,265.00
		1131	Comp of Nurses	\$35,934.00
		1139	Comp of Other Professional Personnel	\$64,182.00
		1141	Comp of Teacher Assistants	\$98,001.00
		1150	Comp of Secretary and Clerical	\$37,392.00
		1191	Comp of Custodians	\$46,717.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$26,139.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$1,675,753.00</b>
		2100	FICA Employer Contribution	\$128,196.00
		2210	Virginia Retirement System	\$196,369.00
		2300	Health Insurance Subsidy	\$246,851.00
		2400	Virginia Retirement System Life Insurance	\$4,569.00
				<b>Sub-total: \$575,985.00</b>
		5101	Electrical Services	\$51,482.00
		5103	Water and Sewer Services	\$5,332.00
		5201	Postage Services	\$394.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$57,458.00</b>
		6001	Office Supplies	\$788.00
		6013	Instructional Supplies	\$6,895.00
		6017	Repair Parts and Supplies	\$205.00
		6050	Other Expenses	\$690.00
				<b>Sub-total: \$8,578.00</b>
		8100	Capital Outlay-Replacement	\$1,182.00
				<b>Sub-total: \$1,182.00</b>
				<b>Total for Dept. 560: \$2,318,956.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Phoebus High School	590	1114	Comp of Other Admin Personnel	\$40,576.00
		1121	Comp of Teachers	\$3,984,900.00
		1122	Comp of Librarians	\$89,728.00
		1123	Comp of Deans and Guidance Counselors	\$353,901.00
		1126	Comp of Principals	\$91,601.00
		1127	Comp of Assistant Principals	\$224,065.00
		1129	Comp of ROTC Instructors	\$138,265.00
		1139	Comp of Other Professional Personnel	\$22,432.00
		1141	Comp of Teacher Assistants	\$157,498.00
		1150	Comp of Secretary and Clerical	\$215,476.00
		1191	Comp of Custodians	\$180,047.00
		1192	Comp of Staff Aides	\$58,044.00
		1320	Comp of Part Time Teachers	\$88,191.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$72,708.00
		1399	Comp of Temporary Employees	\$208,876.00
				<b>Sub-total: \$5,932,368.00</b>
		2100	FICA Employer Contribution	\$453,726.00
		2210	Virginia Retirement System	\$653,809.00
		2300	Health Insurance Subsidy	\$749,160.00
		2400	Virginia Retirement System Life Insurance	\$15,598.00
				<b>Sub-total: \$1,872,293.00</b>
		3145	Professional Services	\$25,000.00
				<b>Sub-total: \$25,000.00</b>
		5100	Natural Gas Services	\$22,862.00
		5101	Electrical Services	\$271,592.00
		5103	Water and Sewer Services	\$28,146.00
		5201	Postage Services	\$2,454.00
		5401	Leases/Rental of Equipment	\$4,216.00
		5500	Co-Curricular Activities	\$7,758.00
		5510	Mileage Reimbursement	\$750.00
				<b>Sub-total: \$337,778.00</b>
		6001	Office Supplies	\$2,454.00
		6013	Instructional Supplies	\$19,632.00
		6017	Repair Parts and Supplies	\$901.00
		6050	Other Expenses	\$2,147.00
				<b>Sub-total: \$25,134.00</b>
		8100	Capital Outlay-Replacement	\$3,681.00
				<b>Sub-total: \$3,681.00</b>
				<b>Total for Dept. 590: \$8,196,254.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Physical Education	883	1125	Comp of Directors/Curriculum Leaders	\$62,842.00
		1350	Comp of Part Time Secretary and Clerical	\$19,610.00
				<b>Sub-total: \$82,452.00</b>
		2100	FICA Employer Contribution	\$6,307.00
		2210	Virginia Retirement System	\$7,350.00
		2300	Health Insurance Subsidy	\$5,258.00
		2400	Virginia Retirement System Life Insurance	\$173.00
				<b>Sub-total: \$19,088.00</b>
		5510	Mileage Reimbursement	\$1,200.00
				<b>Sub-total: \$1,200.00</b>
		6001	Office Supplies	\$1,200.00
		6013	Instructional Supplies	\$6,142.00
		6017	Repair Parts and Supplies	\$1,500.00
				<b>Sub-total: \$8,842.00</b>
		8200	Capital Outlay-New	\$5,327.00
				<b>Sub-total: \$5,327.00</b>
				<b>Total for Dept. 883: \$116,909.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Plant Operations	888	5200	Telephone Service	\$324,346.00
		5401	Leases/Rental of Equipment	\$72,388.00
				<b>Sub-total: \$396,734.00</b>
				<b>Total for Dept. 888: \$396,734.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Printing Services	893	1124	Comp of Coordinators	\$49,173.00
		1143	Comp of Other Technical Personnel	\$87,287.00
		1343	Comp of Part Time Employees	\$14,545.00
		1399	Comp of Temporary Employees	\$10,000.00
				<b>Sub-total: \$161,005.00</b>
		2100	FICA Employer Contribution	\$12,318.00
		2210	Virginia Retirement System	\$15,961.00
		2300	Health Insurance Subsidy	\$31,526.00
		2400	Virginia Retirement System Life Insurance	\$375.00
				<b>Sub-total: \$60,180.00</b>
		3320	Contracted Maintenance Agreements	\$19,350.00
		3330	Contracted Repair Service	\$800.00
		3500	Contracted Printing Cost	\$36,392.00
				<b>Sub-total: \$56,542.00</b>
		5401	Leases/Rental of Equipment	\$68,203.00
		5510	Mileage Reimbursement	\$194.00
				<b>Sub-total: \$68,397.00</b>
		6017	Repair Parts and Supplies	\$2,000.00
		6040	Print Shop Supplies	\$76,456.00
				<b>Sub-total: \$78,456.00</b>
				<b>Total for Dept. 893: \$424,580.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Professional Development	837	1114	Comp of Other Admin Personnel	\$90,272.00
		1139	Comp of Other Professional Personnel	\$69,306.00
		1150	Comp of Secretary and Clerical	\$22,702.00
		1322	Comp of Temporary Teachers	\$28,000.00
				<b>Sub-total: \$210,280.00</b>
		2100	FICA Employer Contribution	\$16,087.00
		2210	Virginia Retirement System	\$21,481.00
		2300	Health Insurance Subsidy	\$17,631.00
		2400	Virginia Retirement System Life Insurance	\$504.00
		2820	Tuition Reimbursement	\$100,000.00
		2830	Staff Development	\$107,500.00
				<b>Sub-total: \$263,203.00</b>
		3145	Professional Services	\$15,000.00
				<b>Sub-total: \$15,000.00</b>
		5504	Travel Expenses Professional	\$60,000.00
		5510	Mileage Reimbursement	\$620.00
				<b>Sub-total: \$60,620.00</b>
		6050	Other Expenses	\$6,000.00
				<b>Sub-total: \$6,000.00</b>
				<b>Total for Dept. 837: \$555,103.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Psychological Services	891	1124	Comp of Coordinators	\$87,210.00
		1132	Comp of Psychologists	\$451,902.00
		1139	Comp of Other Professional Personnel	\$54,433.00
		1150	Comp of Secretary and Clerical	\$30,447.00
		1339	Comp of Part Time Professional Personnel	\$141,950.00
		1399	Comp of Temporary Employees	\$30,000.00
				<b>Sub-total: \$795,942.00</b>
		2100	FICA Employer Contribution	\$60,889.00
		2210	Virginia Retirement System	\$71,293.00
		2300	Health Insurance Subsidy	\$86,836.00
		2400	Virginia Retirement System Life Insurance	\$1,726.00
				<b>Sub-total: \$220,744.00</b>
		3111	Contracted Testing	\$19,800.00
				<b>Sub-total: \$19,800.00</b>
		5510	Mileage Reimbursement	\$3,967.00
		5802	Dues and Association Memberships	\$245.00
				<b>Sub-total: \$4,212.00</b>
		6001	Office Supplies	\$2,162.00
		6004	Medical Supplies	\$18,922.00
		6050	Other Expenses	\$878.00
				<b>Sub-total: \$21,962.00</b>
				<b>Total for Dept. 891: \$1,062,660.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Public Information & Marketing	895	1125	Comp of Directors/Curriculum Leaders	\$109,366.00
		1150	Comp of Secretary and Clerical	\$85,576.00
		1191	Comp of Custodians	\$22,245.00
				<b>Sub-total: \$217,187.00</b>
		2100	FICA Employer Contribution	\$16,615.00
		2210	Virginia Retirement System	\$25,881.00
		2300	Health Insurance Subsidy	\$20,740.00
		2400	Virginia Retirement System Life Insurance	\$589.00
				<b>Sub-total: \$63,825.00</b>
		3612	Public Relations	\$15,951.00
				<b>Sub-total: \$15,951.00</b>
		5501	Travel Expenses	\$2,500.00
				<b>Sub-total: \$2,500.00</b>
		6001	Office Supplies	\$1,000.00
		6047	Technology - Software / On-Line Content	\$10,200.00
		6050	Other Expenses	\$17,627.00
				<b>Sub-total: \$28,827.00</b>
				<b>Total for Dept. 895: \$328,290.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Records Management	900	1114	Comp of Other Admin Personnel	\$38,114.00
		1150	Comp of Secretary and Clerical	\$57,448.00
		1343	Comp of Part Time Employees	\$15,222.00
		1350	Comp of Part Time Secretary and Clerical	\$19,610.00
				<b>Sub-total: \$130,394.00</b>
		2100	FICA Employer Contribution	\$9,968.00
		2210	Virginia Retirement System	\$11,181.00
		2300	Health Insurance Subsidy	\$12,373.00
		2400	Virginia Retirement System Life Insurance	\$260.00
				<b>Sub-total: \$33,782.00</b>
		5201	Postage Services	\$86,004.00
		5401	Leases/Rental of Equipment	\$3,720.00
				<b>Sub-total: \$89,724.00</b>
		6001	Office Supplies	\$984.00
		6014	Books/Subscriptions/Microfilm	\$1,000.00
		6047	Technology - Software / On-Line Content	\$875.00
				<b>Sub-total: \$2,859.00</b>
				<b>Total for Dept. 900: \$256,759.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
School Board	873	1111	Comp of Board Members	\$83,548.00
				<b>Sub-total: \$83,548.00</b>
		2100	FICA Employer Contribution	\$6,394.00
				<b>Sub-total: \$6,394.00</b>
		5505	Travel Expenses School Board	\$19,264.00
		5802	Dues and Association Memberships	\$27,646.00
				<b>Sub-total: \$46,910.00</b>
				<b>Total for Dept. 873: \$136,852.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
School Board Attorney	878	1139	Comp of Other Professional Personnel	\$108,987.00
		1150	Comp of Secretary and Clerical	\$45,173.00
				<b>Sub-total: \$154,160.00</b>
		2100	FICA Employer Contribution	\$11,793.00
		2210	Virginia Retirement System	\$17,890.00
		2300	Health Insurance Subsidy	\$19,656.00
		2400	Virginia Retirement System Life Insurance	\$420.00
				<b>Sub-total: \$49,759.00</b>
		3145	Professional Services	\$12,000.00
				<b>Sub-total: \$12,000.00</b>
		5501	Travel Expenses	\$3,000.00
		5802	Dues and Association Memberships	\$3,500.00
				<b>Sub-total: \$6,500.00</b>
		6001	Office Supplies	\$1,250.00
		6050	Other Expenses	\$4,000.00
				<b>Sub-total: \$5,250.00</b>
				<b>Total for Dept. 878: \$227,669.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
School Counseling	861	1125	Comp of Directors/Curriculum Leaders	\$77,638.00
		1150	Comp of Secretary and Clerical	\$45,631.00
		1399	Comp of Temporary Employees	\$30,371.00
				<b>Sub-total: \$153,640.00</b>
		2100	FICA Employer Contribution	\$11,753.00
		2210	Virginia Retirement System	\$14,368.00
		2300	Health Insurance Subsidy	\$10,516.00
		2400	Virginia Retirement System Life Insurance	\$337.00
				<b>Sub-total: \$36,974.00</b>
		6001	Office Supplies	\$350.00
		6013	Instructional Supplies	\$2,767.00
				<b>Sub-total: \$3,117.00</b>
				<b>Total for Dept. 861: \$193,731.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
School Social Work	901	1124	Comp of Coordinators	\$92,844.00
		1134	Comp of Social Worker	\$475,062.00
		1150	Comp of Secretary and Clerical	\$32,876.00
		1334	Comp of Part-Time Social Workers	\$29,797.00
				<b>Sub-total: \$630,579.00</b>
		2100	FICA Employer Contribution	\$48,239.00
		2210	Virginia Retirement System	\$71,101.00
		2300	Health Insurance Subsidy	\$54,415.00
		2400	Virginia Retirement System Life Insurance	\$1,668.00
				<b>Sub-total: \$175,423.00</b>
		5510	Mileage Reimbursement	\$3,843.00
				<b>Sub-total: \$3,843.00</b>
		6001	Office Supplies	\$1,160.00
		6013	Instructional Supplies	\$2,035.00
		6050	Other Expenses	\$2,261.00
				<b>Sub-total: \$5,456.00</b>
		7002	New Horizons- Special Ed	\$19,257.00
				<b>Sub-total: \$19,257.00</b>
				<b>Total for Dept. 901: \$834,558.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Science	904	1125	Comp of Directors/Curriculum Leaders	\$87,448.00
		1139	Comp of Other Professional Personnel	\$64,379.00
		1150	Comp of Secretary and Clerical	\$35,073.00
				<b>Sub-total: \$186,900.00</b>
		2100	FICA Employer Contribution	\$14,298.00
		2210	Virginia Retirement System	\$22,010.00
		2300	Health Insurance Subsidy	\$38,014.00
		2400	Virginia Retirement System Life Insurance	\$516.00
				<b>Sub-total: \$74,838.00</b>
		5401	Leases/Rental of Equipment	\$2,832.00
		5510	Mileage Reimbursement	\$2,294.00
				<b>Sub-total: \$5,126.00</b>
		6001	Office Supplies	\$1,113.00
		6010	OSHA Supplies	\$4,542.00
		6013	Instructional Supplies	\$46,753.00
		6050	Other Expenses	\$1,915.00
				<b>Sub-total: \$54,323.00</b>
				<b>Total for Dept. 904: \$321,187.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Smith Elementary	620	1121	Comp of Teachers	\$992,980.00
		1122	Comp of Librarians	\$56,793.00
		1123	Comp of Deans and Guidance Counselors	\$55,166.00
		1126	Comp of Principals	\$93,595.00
		1127	Comp of Assistant Principals	\$56,731.00
		1131	Comp of Nurses	\$37,767.00
		1139	Comp of Other Professional Personnel	\$50,868.00
		1141	Comp of Teacher Assistants	\$73,690.00
		1150	Comp of Secretary and Clerical	\$35,626.00
		1191	Comp of Custodians	\$45,529.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$18,564.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$1,528,510.00</b>
		2100	FICA Employer Contribution	\$116,933.00
		2210	Virginia Retirement System	\$177,973.00
		2300	Health Insurance Subsidy	\$174,322.00
		2400	Virginia Retirement System Life Insurance	\$4,188.00
				<b>Sub-total: \$473,416.00</b>
		5101	Electrical Services	\$53,829.00
		5103	Water and Sewer Services	\$7,631.00
		5201	Postage Services	\$393.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$62,103.00</b>
		6001	Office Supplies	\$786.00
		6013	Instructional Supplies	\$6,878.00
		6017	Repair Parts and Supplies	\$317.00
		6050	Other Expenses	\$688.00
				<b>Sub-total: \$8,669.00</b>
		8100	Capital Outlay-Replacement	\$1,179.00
				<b>Sub-total: \$1,179.00</b>
				<b>Total for Dept. 620: \$2,073,877.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Social Studies	905	1125	Comp of Directors/Curriculum Leaders	\$69,870.00
		1139	Comp of Other Professional Personnel	\$125,470.00
		1150	Comp of Secretary and Clerical	\$33,014.00
		1370	Comp of Bus Drivers Extra Runs	\$407.00
				<b>Sub-total: \$228,761.00</b>
		2100	FICA Employer Contribution	\$17,501.00
		2210	Virginia Retirement System	\$27,001.00
		2300	Health Insurance Subsidy	\$13,895.00
		2400	Virginia Retirement System Life Insurance	\$634.00
				<b>Sub-total: \$59,031.00</b>
		5510	Mileage Reimbursement	\$1,217.00
				<b>Sub-total: \$1,217.00</b>
		6001	Office Supplies	\$297.00
		6013	Instructional Supplies	\$41,381.00
		6050	Other Expenses	\$219.00
				<b>Sub-total: \$41,897.00</b>
				<b>Total for Dept. 905: \$330,906.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Special Education	906	1121	Comp of Teachers	\$143,696.00
		1125	Comp of Directors/Curriculum Leaders	\$104,440.00
		1128	Comp of Teachers - Summer Remedial	\$24,904.00
		1139	Comp of Other Professional Personnel	\$956,541.00
		1141	Comp of Teacher Assistants	\$58,339.00
		1150	Comp of Secretary and Clerical	\$64,662.00
		1339	Comp of Part Time Professional Personnel	\$23,230.00
		1370	Comp of Bus Drivers Extra Runs	\$5,543.00
		1399	Comp of Temporary Employees	\$5,710.00
				<b>Sub-total: \$1,387,065.00</b>
		2100	FICA Employer Contribution	\$106,109.00
		2210	Virginia Retirement System	\$154,002.00
		2300	Health Insurance Subsidy	\$387,692.00
		2400	Virginia Retirement System Life Insurance	\$3,674.00
				<b>Sub-total: \$651,477.00</b>
		3112	Contracted Medical Expenses Special Ed	\$102,926.00
		3150	Due Process Hearing	\$4,000.00
		3320	Contracted Maintenance Agreements	\$4,648.00
		3810	Tuition Paid Regional Program	\$2,141,773.00
				<b>Sub-total: \$2,253,347.00</b>
		5401	Leases/Rental of Equipment	\$3,254.00
		5510	Mileage Reimbursement	\$20,045.00
				<b>Sub-total: \$23,299.00</b>
		6001	Office Supplies	\$5,360.00
		6013	Instructional Supplies	\$26,882.00
		6050	Other Expenses	\$70.00
				<b>Sub-total: \$32,312.00</b>
				<b>Total for Dept. 906: \$4,347,500.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Spratley Middle School	640	1121	Comp of Teachers	\$1,513,035.00
		1122	Comp of Librarians	\$49,307.00
		1123	Comp of Deans and Guidance Counselors	\$70,767.00
		1126	Comp of Principals	\$86,529.00
		1127	Comp of Assistant Principals	\$63,469.00
		1131	Comp of Nurses	\$36,110.00
		1150	Comp of Secretary and Clerical	\$85,812.00
		1191	Comp of Custodians	\$95,868.00
		1192	Comp of Staff Aides	\$20,200.00
		1320	Comp of Part Time Teachers	\$42,864.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$36,434.00
		1399	Comp of Temporary Employees	\$19,977.00
				<b>Sub-total: \$2,126,432.00</b>
		2100	FICA Employer Contribution	\$162,675.00
		2210	Virginia Retirement System	\$243,462.00
		2300	Health Insurance Subsidy	\$255,680.00
		2400	Virginia Retirement System Life Insurance	\$5,658.00
				<b>Sub-total: \$667,475.00</b>
		5100	Natural Gas Services	\$13,878.00
		5101	Electrical Services	\$98,577.00
		5103	Water and Sewer Services	\$10,339.00
		5201	Postage Services	\$727.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$124,021.00</b>
		6001	Office Supplies	\$1,102.00
		6013	Instructional Supplies	\$9,113.00
		6017	Repair Parts and Supplies	\$53.00
		6050	Other Expenses	\$964.00
				<b>Sub-total: \$11,232.00</b>
		8100	Capital Outlay-Replacement	\$1,653.00
				<b>Sub-total: \$1,653.00</b>
				<b>Total for Dept. 640: \$2,930,813.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Student Services and Admin	903	1114	Comp of Other Admin Personnel	\$63,918.00
		1125	Comp of Directors/Curriculum Leaders	\$81,310.00
		1139	Comp of Other Professional Personnel	\$174,869.00
		1150	Comp of Secretary and Clerical	\$35,669.00
		1192	Comp of Staff Aides	\$36,550.00
		1592	Comp of Substitute Staff Aides	\$5,000.00
				<b>Sub-total: \$397,316.00</b>
		2100	FICA Employer Contribution	\$30,397.00
		2210	Virginia Retirement System	\$46,017.00
		2300	Health Insurance Subsidy	\$61,173.00
		2400	Virginia Retirement System Life Insurance	\$1,073.00
				<b>Sub-total: \$138,660.00</b>
		3122	Contracted Resource Officers	\$667,374.00
				<b>Sub-total: \$667,374.00</b>
		5401	Leases/Rental of Equipment	\$9,000.00
		5510	Mileage Reimbursement	\$488.00
				<b>Sub-total: \$9,488.00</b>
		6001	Office Supplies	\$955.00
		6013	Instructional Supplies	\$3,500.00
		6017	Repair Parts and Supplies	\$1,873.00
		6050	Other Expenses	\$1,848.00
				<b>Sub-total: \$8,176.00</b>
		8100	Capital Outlay-Replacement	\$116.00
				<b>Sub-total: \$116.00</b>
				<b>Total for Dept. 903: \$1,221,130.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Syms Middle School	660	1121	Comp of Teachers	\$3,014,160.00
		1122	Comp of Librarians	\$46,101.00
		1123	Comp of Deans and Guidance Counselors	\$97,144.00
		1126	Comp of Principals	\$75,930.00
		1127	Comp of Assistant Principals	\$201,298.00
		1131	Comp of Nurses	\$40,367.00
		1139	Comp of Other Professional Personnel	\$74,423.00
		1141	Comp of Teacher Assistants	\$130,330.00
		1150	Comp of Secretary and Clerical	\$108,879.00
		1191	Comp of Custodians	\$107,940.00
		1192	Comp of Staff Aides	\$38,015.00
		1339	Comp of Part Time Professional Personnel	\$21,098.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$35,330.00
		1399	Comp of Temporary Employees	\$37,046.00
				<b>Sub-total: \$4,034,121.00</b>
		2100	FICA Employer Contribution	\$308,614.00
		2210	Virginia Retirement System	\$464,566.00
		2300	Health Insurance Subsidy	\$606,300.00
		2400	Virginia Retirement System Life Insurance	\$11,007.00
				<b>Sub-total: \$1,390,487.00</b>
		5100	Natural Gas Services	\$19,093.00
		5101	Electrical Services	\$98,358.00
		5103	Water and Sewer Services	\$10,924.00
		5201	Postage Services	\$1,445.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$130,320.00</b>
		6001	Office Supplies	\$1,926.00
		6013	Instructional Supplies	\$15,408.00
		6017	Repair Parts and Supplies	\$1,259.00
		6050	Other Expenses	\$1,685.00
				<b>Sub-total: \$20,278.00</b>
		8100	Capital Outlay-Replacement	\$2,889.00
				<b>Sub-total: \$2,889.00</b>
				<b>Total for Dept. 660: \$5,578,095.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Tarrant Elementary	680	1121	Comp of Teachers	\$1,064,418.00
		1122	Comp of Librarians	\$46,611.00
		1123	Comp of Deans and Guidance Counselors	\$57,200.00
		1126	Comp of Principals	\$70,944.00
		1127	Comp of Assistant Principals	\$65,780.00
		1131	Comp of Nurses	\$37,235.00
		1139	Comp of Other Professional Personnel	\$48,297.00
		1141	Comp of Teacher Assistants	\$89,439.00
		1150	Comp of Secretary and Clerical	\$33,797.00
		1191	Comp of Custodians	\$49,513.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$18,564.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$1,592,999.00</b>
		2100	FICA Employer Contribution	\$121,866.00
		2210	Virginia Retirement System	\$181,956.00
		2300	Health Insurance Subsidy	\$202,856.00
		2400	Virginia Retirement System Life Insurance	\$4,374.00
				<b>Sub-total: \$511,052.00</b>
		5101	Electrical Services	\$63,045.00
		5103	Water and Sewer Services	\$3,730.00
		5201	Postage Services	\$330.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$67,355.00</b>
		6001	Office Supplies	\$660.00
		6013	Instructional Supplies	\$5,775.00
		6050	Other Expenses	\$578.00
				<b>Sub-total: \$7,013.00</b>
		8100	Capital Outlay-Replacement	\$990.00
				<b>Sub-total: \$990.00</b>
				<b>Total for Dept. 680: \$2,179,409.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Transportation	922	1114	Comp of Other Admin Personnel	\$220,414.00
		1125	Comp of Directors/Curriculum Leaders	\$93,307.00
		1143	Comp of Other Technical Personnel	\$108,853.00
		1150	Comp of Secretary and Clerical	\$35,537.00
		1165	Comp of Garage Employees	\$413,518.00
		1170	Comp of Bus Drivers	\$2,589,986.00
		1190	Comp of Bus Attendants	\$126,847.00
		1265	Comp of Garage Employees OT	\$32,240.00
		1343	Comp of Part Time Employees	\$27,153.00
		1350	Comp of Part Time Secretary and Clerical	\$20,919.00
		1370	Comp of Bus Drivers Extra Runs	\$232,089.00
		1371	Comp of Part Time Bus Drivers	\$487,131.00
		1394	Comp of Part Time Bus Attendants	\$536,226.00
		1399	Comp of Temporary Employees	\$28,000.00
				<b>Sub-total: \$4,952,220.00</b>
		2100	FICA Employer Contribution	\$378,845.00
		2210	Virginia Retirement System	\$496,168.00
		2300	Health Insurance Subsidy	\$972,855.00
		2400	Virginia Retirement System Life Insurance	\$9,445.00
		2831	Unused Sick Leave	\$1,453.00
		2832	Unused Vacation Leave	\$1,511.00
				<b>Sub-total: \$1,860,277.00</b>
		3145	Professional Services	\$25,000.00
				<b>Sub-total: \$25,000.00</b>
		5101	Electrical Services	\$8,978.00
		5103	Water and Sewer Services	\$516.00
		5204	Cell Phone Service	\$15,600.00
		5401	Leases/Rental of Equipment	\$5,100.00
		5402	Leases/Rental of Buildings	\$120,000.00
				<b>Sub-total: \$150,194.00</b>
		6001	Office Supplies	\$1,744.00
		6008	Vehicle and Power Equipment Fuels	\$1,504,897.00
		6009	Vehicle and Power Equipment Supplies	\$712,478.00
		6047	Technology - Software / On-Line Content	\$34,452.00
		6050	Other Expenses	\$62,000.00
				<b>Sub-total: \$2,315,571.00</b>
		8102	Lease/Purchase Agreements	\$80,000.00
				<b>Sub-total: \$80,000.00</b>
		9920	Contingency	\$36,943.00
				<b>Sub-total: \$36,943.00</b>
				<b>Total for Dept. 922: \$9,420,205.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Tucker-Capps Elementary	740	1121	Comp of Teachers	\$1,206,160.00
		1122	Comp of Librarians	\$56,390.00
		1123	Comp of Deans and Guidance Counselors	\$45,747.00
		1126	Comp of Principals	\$75,362.00
		1127	Comp of Assistant Principals	\$53,052.00
		1131	Comp of Nurses	\$38,604.00
		1141	Comp of Teacher Assistants	\$162,585.00
		1150	Comp of Secretary and Clerical	\$33,159.00
		1191	Comp of Custodians	\$50,338.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$10,767.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$1,743,365.00</b>
		2100	FICA Employer Contribution	\$133,371.00
		2210	Virginia Retirement System	\$202,850.00
		2300	Health Insurance Subsidy	\$255,878.00
		2400	Virginia Retirement System Life Insurance	\$4,811.00
				<b>Sub-total: \$596,910.00</b>
		5101	Electrical Services	\$54,144.00
		5103	Water and Sewer Services	\$5,166.00
		5201	Postage Services	\$387.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$59,947.00</b>
		6001	Office Supplies	\$774.00
		6013	Instructional Supplies	\$6,773.00
		6017	Repair Parts and Supplies	\$242.00
		6050	Other Expenses	\$677.00
				<b>Sub-total: \$8,466.00</b>
		8100	Capital Outlay-Replacement	\$1,155.00
				<b>Sub-total: \$1,155.00</b>
				<b>Total for Dept. 740: \$2,409,843.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Tyler Elementary	760	1121	Comp of Teachers	\$1,458,973.00
		1122	Comp of Librarians	\$61,624.00
		1123	Comp of Deans and Guidance Counselors	\$43,492.00
		1126	Comp of Principals	\$69,335.00
		1127	Comp of Assistant Principals	\$67,654.00
		1131	Comp of Nurses	\$35,411.00
		1141	Comp of Teacher Assistants	\$141,258.00
		1150	Comp of Secretary and Clerical	\$33,872.00
		1191	Comp of Custodians	\$48,789.00
		1350	Comp of Part Time Secretary and Clerical	\$6,060.00
		1391	Comp of Part Time Custodians	\$22,574.00
		1399	Comp of Temporary Employees	\$5,141.00
				<b>Sub-total: \$1,994,183.00</b>
		2100	FICA Employer Contribution	\$152,559.00
		2210	Virginia Retirement System	\$232,914.00
		2300	Health Insurance Subsidy	\$264,461.00
		2400	Virginia Retirement System Life Insurance	\$5,467.00
				<b>Sub-total: \$655,401.00</b>
		5101	Electrical Services	\$54,325.00
		5103	Water and Sewer Services	\$6,568.00
		5201	Postage Services	\$486.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$61,629.00</b>
		6001	Office Supplies	\$972.00
		6013	Instructional Supplies	\$8,505.00
		6050	Other Expenses	\$851.00
				<b>Sub-total: \$10,328.00</b>
		8100	Capital Outlay-Replacement	\$1,458.00
				<b>Sub-total: \$1,458.00</b>
				<b>Total for Dept. 760: \$2,722,999.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Unassigned	875	1514	Comp of Substitute Admin Personnel	\$82,609.00
		1521	Comp of Substitute Teachers	\$1,706,080.00
		1541	Comp of Substitute Teacher Assistants	\$100,180.00
		1550	Comp of Substitute Secretary and Clerical	\$73,516.00
		1900	Attrition	-\$1,000,000.00
				<b>Sub-total: \$962,385.00</b>
		2100	FICA Employer Contribution	\$73,623.00
		2210	Virginia Retirement System	-\$50,000.00
		2300	Health Insurance Subsidy	-\$600,062.00
				<b>Sub-total: -\$576,439.00</b>
		5201	Postage Services	\$30,044.00
		5510	Mileage Reimbursement	\$12,750.00
				<b>Sub-total: \$42,794.00</b>
		6001	Office Supplies	\$42,394.00
		6013	Instructional Supplies	\$595,002.00
		6050	Other Expenses	\$37,091.00
				<b>Sub-total: \$674,487.00</b>
		8100	Capital Outlay-Replacement	\$116,685.00
				<b>Sub-total: \$116,685.00</b>
				<b>Total for Dept. 875: \$1,219,912.00</b>

**Hampton City Schools  
Budget by Department  
2011-2012**

Department Description	Department	Account	Account Description	Budget
Wythe Elementary	820	5101	Electrical Services	\$36,171.00
		5103	Water and Sewer Services	\$3,340.00
				<b>Sub-total: \$39,511.00</b>
				<b>Total for Dept. 820: \$39,511.00</b>

# **INFORMATIONAL**

# Overview of Hampton City Schools

**Superintendent:**

Dr. Linda M. Shifflette, Ed. D.

**Accreditation:**

Virginia State Department of Education. High Schools are regionally accredited by the Southern Association of Colleges and Schools.

<http://www.doe.virginia.gov/boe/accreditation/index.shtml>

**Schools:**

20 Elementary Schools (includes 1 magnet & 3 fundamental schools)

5 Middle Schools (includes 1 fundamental & 1 magnet school)

2 Combined Schools (PK-8, Andrews & Phenix)

4 High Schools

1 3-8 Gifted Center (Spratley)

1 Early Childhood Center (Moton)

Alternative Programs (Bridgeport, Performance Learning Center)

*All of our schools are handicapped accessible*

**Demographics:**

EOY ADM	20638	100.00%
Gender:		
Females	9875	47.85%
Males	10763	52.15%
Ethnicity:		
Amer Indian	220	1.07%
Asian	499	2.42%
Black	12833	62.18%
Hawaiian	43	0.21%
Multi-Ethnic	845	4.09%
White	6198	30.03%
Special Education	2702	13.08%
Talented and Gifted+	2073	10.04%
Economically Disadvantaged+	10408	50.39%

**Scholarships:**

During the 2009-2010 school year, scholarships and grants were awarded totaling \$19,595,833.

Teacher Population: 1,553

Student Enrollment: 20,532 (end of year)

Student Teacher Ratio: K-7 11.1:1 & 8-12 11.8:1\*

2009-2010 Graduates: 1,597

On Time Graduation Rate: 79.3%\*\*

\*Reflects FY09-10 latest available data.

\*\*Source: Superintendent's Annual Report, Tables 2 & 5

\*\*Source: DOE Virginia Cohort Reports, Class of 2010

+Based on March ADM Report

**OPERATING FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13^ Projected</b>	<b>FY14^ Projected</b>	<b>FY15^ Projected</b>
<b>REVENUES</b>								
State Funds	136,248,610	143,302,739	126,923,349	114,292,214	116,020,364	118,037,592	120,092,663	122,186,284
Federal Funds	1,506,073	1,459,481	307,519	2,235,862	1,320,516	1,320,516	1,320,516	1,320,517
Other Funds	818,485	1,063,136	781,456	1,026,640	945,500	945,500	945,500	945,500
State Fiscal Stabilization Funds	-	-	7,732,611	2,710,343	-	-	-	0
Payments from City	66,517,429	69,216,564	68,051,707	67,051,476	66,345,093	65,845,094	65,545,094	66,200,544
Total Revenues	205,090,597	215,041,920	203,796,642	187,316,535	184,631,473	186,148,702	187,903,773	190,652,845
<b>EXPENDITURES</b>								
Instruction	164,518,641	156,512,377	146,156,099	134,930,406	135,382,327	136,498,237	137,789,078	139,810,999
Administration / Attendance & Health	10,352,525	10,424,055	9,483,747	8,960,123	9,036,715	9,111,202	9,197,365	9,332,327
Transportation	10,178,063	13,754,149	11,101,272	11,045,271	9,564,644	9,643,482	9,734,679	9,877,526
Operation & Maintenance	22,564,163	20,524,627	20,167,835	21,276,415	19,823,335	19,986,732	20,175,743	20,471,803
Technology	-	10,936,428	15,403,051	13,209,205	10,263,350	10,347,947	10,445,806	10,599,088
Total Expenditures	207,613,392	212,151,637	202,312,003	189,421,418	184,070,371	185,587,600	187,342,671	190,091,743
Excess of revenues over expenditures	(2,522,795)	2,890,283	1,484,639	(2,104,883)	561,102	561,102	561,102	561,102
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer from Food Services Fund	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Transfer to Student Activities Fund	(265,000)	(316,000)	(316,000)	(287,000)	(287,000)	(287,000)	(287,000)	(287,000)
Transfer to C-PEG					(534,102)	(534,102)	(534,102)	(534,102)
Total other sources/uses	(5,000)	(56,000)	(56,000)	(27,000)	(561,102)	(561,102)	(561,102)	(561,102)
Excess of revenues and other sources over (under) expenditures and other uses	(2,527,795)	2,834,283	1,428,639	(2,131,883)	0	0	0	0
Fund Balance July 1	6,757,525	4,229,730	7,064,013	8,492,652	6,360,769	6,360,769	6,360,770	6,360,770
Fund Balance - June 30*	4,229,730	7,064,013	8,492,652	6,360,769	6,360,769	6,360,770	6,360,770	6,360,770

\*Fund balance reverts to the City of Hampton at June 30. Fund balance for the Operating Fund represents undelivered orders/commitments.

<sup>^</sup>Assumptions for Projected Years:

-2% revenue growth in per pupil funded line items beginning with FY13, and fewer students each fiscal year. Does not include any new or additional programs or services.

-Expenditures are assumed to be distributed in the same proportions as FY12.

-Fund balances represent vendor and school obligations that are encumbered as of June 30.

-The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.

-The projected years are for informational purposes only and not for budget formation.

**FOOD AND NUTRITION SERVICES FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13^ Projected</b>	<b>FY14^ Projected</b>	<b>FY15^ Projected</b>
<b>REVENUES</b>								
State Funds	249,715	274,149	248,966	254,096	221,000	225,420	229,928	234,527
Federal Funds	5,758,752	5,677,094	6,012,708	6,200,529	5,975,419	6,094,927	6,216,826	6,341,162
Other Funds	3,367,465	3,296,497	3,662,916	3,167,744	2,853,814	2,910,890	2,969,108	3,028,490
Total Revenues	9,375,932	9,247,740	9,924,590	9,622,369	9,050,233	9,231,238	9,415,862	9,604,180
<b>EXPENDITURES</b>								
Education	9,020,940	9,584,763	8,800,099	8,101,107	9,038,995	8,971,238	9,155,862	9,344,180
Excess of revenues over expenditures	354,992	(337,023)	1,124,491	1,521,262	11,238	260,000	260,000	260,000
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer from Fund Balance					248,762			
Transfer to Operating Fund	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)
Total other sources/uses	(260,000)	(260,000)	(260,000)	(260,000)	(11,238)	(260,000)	(260,000)	(260,000)
Excess of revenues and other sources over (under) expenditures and other uses	94,992	(597,023)	864,491	1,261,262	0	0	0	0
Fund Balance July 1	2,807,177	2,902,169	2,305,146	3,169,637	4,430,899	4,430,899	4,430,899	4,430,899
Fund Balance - June 30	2,902,169	2,305,146	3,169,637	4,430,899	4,430,899	4,430,899	4,430,899	4,430,899

<sup>^</sup>Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY13. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**REIMBURSABLE PROJECTS FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13^ Projected</b>	<b>FY14^ Projected</b>	<b>FY15^ Projected</b>
<b>REVENUES</b>								
State Funds	1,838,108	1,292,786	801,034	867,937	807,582	823,734	840,208	857,012
Federal Funds (includes pass through)	14,553,069	14,468,583	20,046,604	18,996,618	19,499,867	19,889,864	20,287,662	20,693,415
Other Funds	1,034,147	811,530	634,651	645,192	1,446,702	1,475,636	1,505,149	1,535,252
Total Revenues	17,425,324	16,572,899	21,482,289	20,509,747	21,754,151	22,189,234	22,633,019	23,085,679
<b>EXPENDITURES</b>								
Education	16,984,577	16,660,962	21,755,214	20,476,770	21,746,151	22,181,074	22,624,696	23,077,189
Excess of revenues over expenditures	440,747	(88,063)	(272,925)	32,977	8,000	8,160	8,323	8,490
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer to Student Activities Fund	(13,367)	(9,988)	(3,746)	(4,314)	(8,000)	(8,160)	(8,323)	(8,490)
Total other sources/uses	(13,367)	(9,988)	(3,746)	(4,314)	(8,000)	(8,160)	(8,323)	(8,490)
Excess of revenues and other sources over (under) expenditures and other uses	427,380	(98,051)	(276,671)	28,663	0	0	0	0
Fund Balance July 1	224,881	652,261	554,210	277,539	306,202	306,202	306,202	306,202
Fund Balance - June 30	652,261	554,210	277,539	306,202	306,202	306,202	306,202	306,202

<sup>^</sup>Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY13. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**STUDENT ACTIVITIES FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

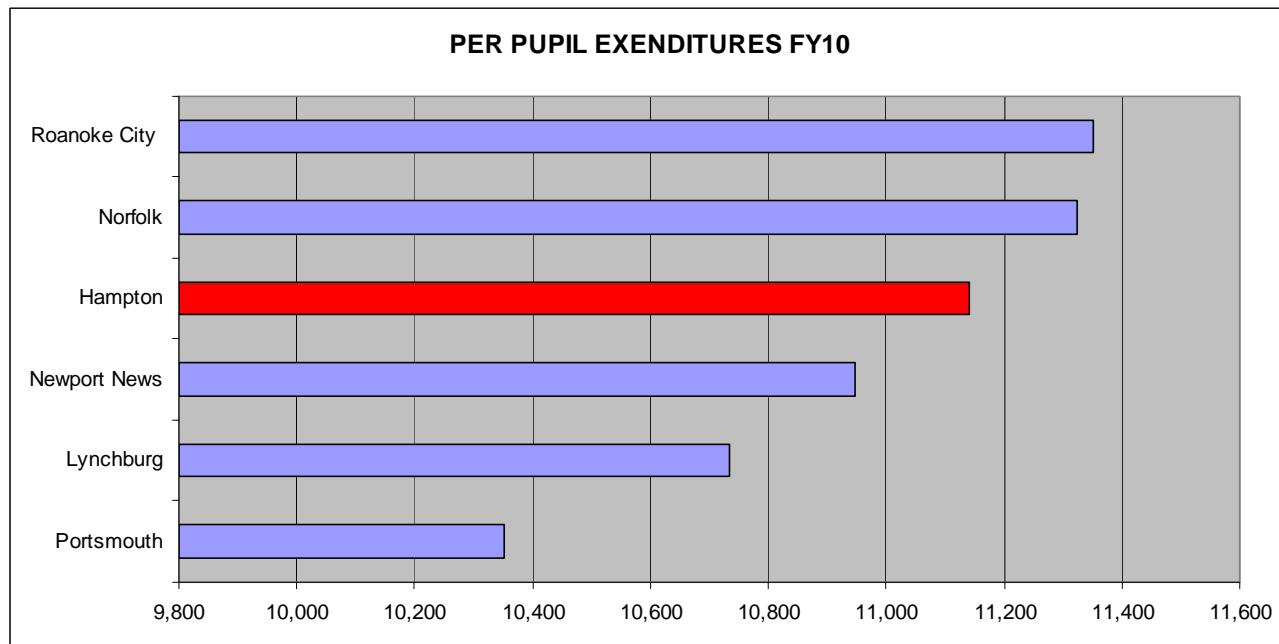
	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY13^ Projected</b>	<b>FY14^ Projected</b>	<b>FY15^ Projected</b>
<b>REVENUES</b>								
Other Receipts	153,735	145,241	140,166	157,104	187,594	191,346	195,173	199,076
Total Revenues	153,735	145,241	140,166	157,104	187,594	191,346	195,173	199,076
<b>EXPENDITURES</b>								
Education	452,603	418,591	415,624	401,971	482,594	486,506	490,496	494,566
Excess of revenues over expenditures	(298,868)	(273,350)	(275,458)	(244,867)	(295,000)	(295,160)	(295,323)	(295,490)
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer From:								
Operating Fund	265,000	316,000	316,000	287,000	287,000	287,000	287,000	287,000
Reimbursable Projects Fund	13,367	9,988	3,746	4,314	8,000	8,160	8,323	8,490
Total other sources/uses	278,367	325,988	319,746	291,314	295,000	295,160	295,323	295,490
Excess of revenues and other sources over (under) expenditures and other uses	(20,501)	52,638	44,288	46,447	0	0	0	0
Fund Balance July 1	27,137	6,636	59,274	103,562	150,009	150,009	150,009	150,009
Fund Balance - June 30	6,636	59,274	103,562	150,009	150,009	150,009	150,009	150,009

<sup>^</sup>Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY13. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

**HAMPTON CITY SCHOOLS**  
**COMPARISON OF PER PUPIL EXPENDITURES**  
**FISCAL YEAR 2010**

Below is a comparison of the per pupil expenditures for HCS as compared to our peer divisions as identified in the MGT Efficiency Report. The data presented is for the 2009-2010 school year, the latest year for which comparative data is available from the Virginia Department of Education.



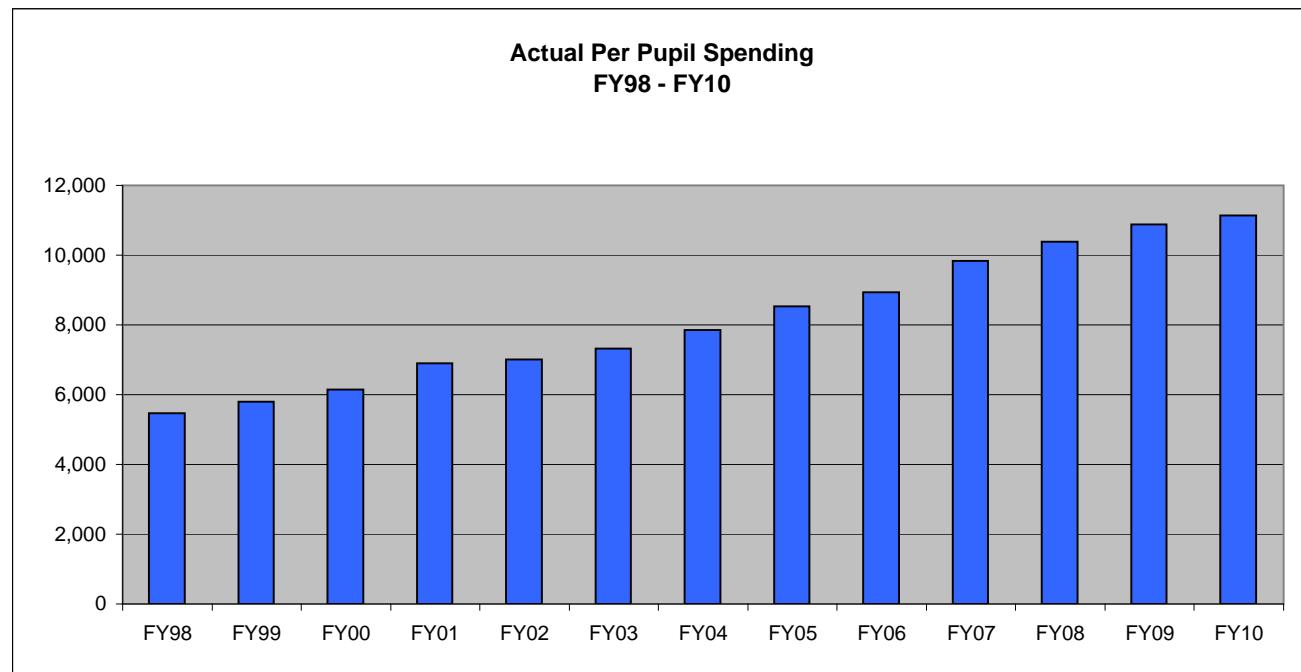
Source: Superintendent's Annual Report, Fiscal Year 2010, Table 15

**HAMPTON CITY SCHOOL DIVISION  
PER PUPIL EXPENDITURES FY98 - FY12\***

	STATE				TOTAL ACTUAL	TOTAL PER BUDGET
	LOCAL	STATE	SALES TAX	FEDERAL		
FY98 (23,475 ADM)	1,988	2,499	628	363	5,477	
FY99 (23,662 ADM)	1,842	2,821	669	460	5,792	
FY00 (23,578 ADM)	1,955	3,044	709	445	6,153	
FY01 (23,267 ADM)	2,303	3,331	740	515	6,890	
FY02 (22,936 ADM)	2,368	3,346	754	539	7,007	
FY03 (22,845 ADM)	2,302	3,626	749	647	7,324	
FY04 (22,748 ADM)	2,686	3,723	810	628	7,847	
FY05 (22,521 ADM)	2,568	4,153	959	860	8,540	
FY06 (22,323 ADM)	2,735	4,297	1,009	891	8,932	
FY07 (21,753 ADM)	2,844	5,060	1,038	896	9,839	
FY08 (21,395 ADM)	3,200	5,180	1,067	941	10,388	
FY09 (20,955 ADM)	3,190	5,675	1,026	982	10,873	
FY10 (20,787 ADM)	3,652	4,860	904	1,726	11,142	
FY11 (20,200 ADM)	3,385	4,619	936	1,060	NA	10,001
FY12 (20,600 ADM)	3,270	4,643	989	1,120	NA	10,022

\*Actual figures not available for FY11, FY12

Source: Superintendent's Annual Report, Table 15



## **Enrollment Forecasting and Historical Data**

The School Board utilizes enrollment projections provided by the Office of Business and Finance to prepare its budget. The School Board's approved FY11 Operating Budget was prepared using 20,200 projected students. Actual enrollment was 20,656 (March ADM), which is a decrease over the previous year's enrollment (20,744) of 88 students. Our enrollment projection of 20,600 for FY12 represents 56 or .27% fewer students than FY11 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. When calculating projected enrollment, the Weldon Cooper Center (of the University of Virginia) model is used as a starting point. This model looks at grade progression ratios, birth rates, and historical data to project future enrollment. The results of this model are then compared to local knowledge of recent trends, new housing areas, and the impact of opening new or closing old schools to further refine the projections. The following tables show historical enrollment by school for fiscal 2005 through fiscal 2011, actual and projected March ADM for fiscal 2003 through 2014, as well as a graph of the enrollment trends for this period of time.

**Hampton City Schools**  
**Actual Enrollment by School**  
**FY05 - FY11**

<b>Elementary</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Aberdeen	373	405	391	344	385	430	415
Andrews PK-8							956
Armstrong	428	397	389	354	390	399	306
Asbury	453	429	412	420	413	398	382
Barron	350	368	384	381	392	416	379
Bassette	357	346	377	425	358	350	363
Booker	496	431	373	428	381	363	375
Bryan	287	361	343	226	331	338	384
Burbank	425	426	430	386	403	399	388
Cary	466	445	439	422	452	345	265
Cooper	350	359	358	370	382	400	413
Forrest	538	497	474	486	512	505	456
HHA	37	25	36	30	0	0	0
Kraft	592	558	512	527	513	513	387
Langley	477	461	460	494	496	474	469
Lee	432	423	373	371	328	362	0
Machen	525	520	498	461	534	491	435
Mallory	463	407	384	345	312	286	0
Mary Peake		218	224	202	177	179	0
Merrimack	410	427	421	377	327	377	359
Moton	234	225	239	237	244	224	220
Phenix PK-8							1239
Phillips	491	427	433	446	451	426	395
SEAP	22	20	128	44	59	66	20
Smith	413	482	388	478	418	450	324
Tarrant	394	369	342	358	378	318	341
Tucker Capps	425	451	486	469	476	519	383
Tyler	421	457	475	523	461	491	493
VPIO		205	174	248	267	178	71
Wythe	366	340	271	325	299	299	0
<b>TOTAL</b>	<b>10225</b>	<b>10479</b>	<b>10214</b>	<b>10177</b>	<b>10139</b>	<b>9996</b>	<b>10218</b>

<b>Middle</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Davis	1111	982	978	900	815	799	551
Eaton	859	851	831	772	776	798	712
HHA	82	84	86	68	71	75	55
Jones	528	852	834	864	924	960	695
Lindsay	985	893	840	750	700	651	564
SEAP	30	40	41	46	40	35	24
Spratley	796	736	763	675	571	514	553
Syms	1139	1052	1101	1080	980	890	967
<b>TOTAL</b>	<b>5530</b>	<b>5490</b>	<b>5474</b>	<b>5155</b>	<b>4877</b>	<b>4722</b>	<b>4121</b>

<b>High</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Bethel	2016	1977	1882	1719	1713	1824	1858
Bridgeport Academy				161	181	135	69

**Hampton City Schools**  
**Actual Enrollment by School**  
**FY05 - FY11**

<b>GED</b>		151	162	181	100	112	69
<b>Hampton</b>	1519	1551	1501	1492	1522	1631	1650
<b>HHA</b>	0	37	22	0	0	0	0
<b>Kecoughtan</b>	1830	1798	1792	1739	1758	1840	1796
<b>Performance Learning Ctr</b>					59	69	82
<b>Phoebus</b>	1345	1400	1298	1217	1161	1192	1232
<b>SEAP</b>	23	29	51	57	40	51	73
<b>TOTAL</b>	<b>6733</b>	<b>6943</b>	<b>6708</b>	<b>6566</b>	<b>6534</b>	<b>6854</b>	<b>6829</b>
<b>Total Enrollment</b>	<b>22488</b>	<b>22912</b>	<b>22396</b>	<b>21898</b>	<b>21550</b>	<b>21572</b>	<b>21168</b>

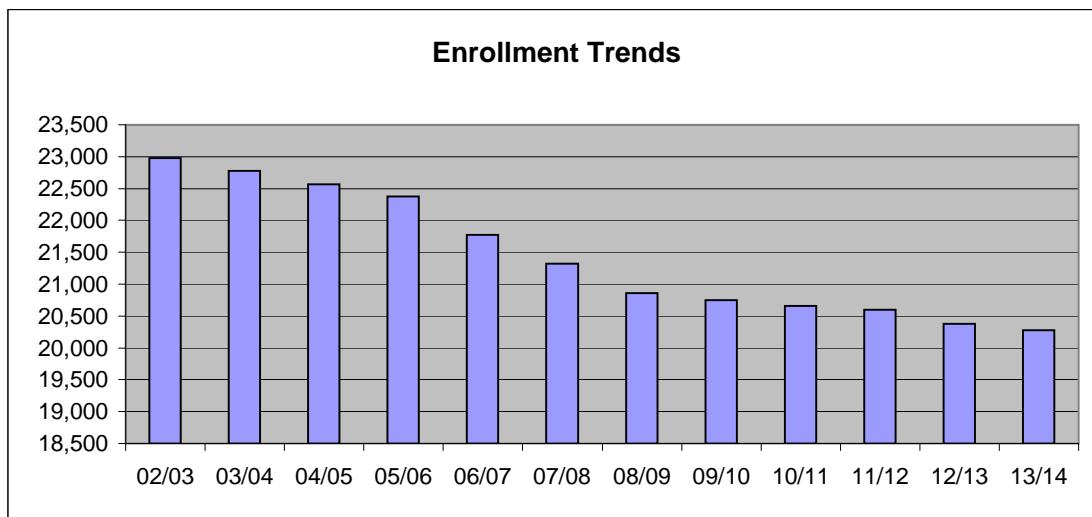
**Note:** This table reflects enrollment, not ADM

Year	March ADM
02/03	22,981
03/04	22,774
04/05	22,563
05/06	22,378
06/07	21,772
07/08	21,318
08/09	20,857
09/10	20,744
10/11	20,656
11/12	20,600+
12/13	20,380*
13/14	20,281*

Actual March ADM for the last 9 years, as well as the budgeted ADM for FY12 and projections for FY13 and FY14 are shown at left. The information is shown in graph form below. HCS has been in a period of declining enrollment for several years, but the trend is slowing and expected to start reversing in the next few years.

+ Budgeted enrollment

\* Projected enrollment



**Hampton City Schools  
Per Pupil Allocations FY12**

For FY12, fifty percent of the allocation is distributed July 1, with the remainder redistributed in October based on the Fall Membership Report.

<b>Instructional Supplies</b>	<b># Pupils Served</b>	<b>FY12 Budget</b>	<b>Per Pupil Amt</b>
Fine Arts - All	21,197	169,576	8.00
Gifted & Talented	3,132	40,716	13.00
Science - Science (MS, HS)	11,334	93,506	8.25
CTE Business - All	11,334	53,837	4.75
CTE Technology - All	11,334	119,007	10.50
Schools - Elementary *	9,863	343,512	35.00
Schools - Middle	4,672	149,498	32.00
Schools - High **	6,662	220,352	32.00
Total		1,190,003	

\*\*Bridgeport, Moton, and PLC min \$6,000

<b>Office Supplies</b>	<b># Pupils Served</b>	<b>FY12 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools (includes Moton, PLC, Bridgeport)	10,014	40,056	4.00
Middle Schools	4,672	18,688	4.00
High Schools	6,511	26,044	4.00
Total		84,788	

<b>Postage</b>	<b># Pupils Served</b>	<b>FY12 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools (includes Moton, PLC, Bridgeport)	10,014	20,028	2.00
Middle Schools	4,672	14,016	3.00
High Schools	6,511	26,044	4.00
Total		60,088	

<b>Capital</b>	<b># Pupils Served</b>	<b>FY12 Budget</b>	<b>Per Pupil Amt</b>
Schools	21,197	127,182	6.00
Fine Arts - Music - Band	11,334	85,005	7.50
Fine Arts - Music - Choral	21,197	21,197	1.00
Total		233,384	

<b>Field Trips</b>	<b># Pupils Served</b>	<b>FY12 Budget</b>	<b>Per Pupil Amt</b>
Elementary & Middle Schools (includes Moton, PLC, Bridgeport)	14,535	29,070	2.00
High Schools	6,662	19,986	3.00
Total		49,056	

<b>Local Travel-Schools</b>	<b>FY12 Budget</b>	<b>Per Bldg Amt</b>
Elementary Schools (includes Moton, PLC, Bridgeport)	11,500	500.00
Middle Schools	8,000	1000.00
High Schools	6,000	1500.00
Total		25,500

<b>Other Expenses</b>	<b># Pupils Served</b>	<b>FY12 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools (includes Moton, PLC, Bridgeport)	10,014	35,049	3.50
Middle Schools	4,672	16,352	3.50
High Schools	6,511	22,789	3.50
Total		74,190	

**Hampton City Schools**  
**School Staffing Formulas**  
**FY12**

<b>Position</b>	<b>Level</b>	<b>Formula</b>
Assistant Principal	Elementary Secondary	E=1 0-299 = 0 300-399 = .5 400 - 599 = 1 600-899 = 2 900-1799 = 3 1800+ = 4
School Counselors	Elementary Middle (SOQ) High (SOQ)	E=1* Up to 400 = 1 1 per each additional 400, or major fraction thereof (round up to nearest .5) Up to 350 = 1 1 per each additional 350, or major fraction thereof (round up to nearest .5) *Except for combined grade level schools
Deans	High School	HS=2
School Nurse	PK-12	$\leq 299 = .5$ $\geq 300 = 1$
IA	Elementary	K = 1
School Security Officers	Middle & High	0-299 = 0    0-499 = 0 300-399 = .5    500-999 = 2 400 - 599 = 1    1000-1199 = 3 600-999 = 2    1200+ = 4 $\geq 1,000 = 3$ Combined schools    0-600 = 1  $601+ = 2$
Custodians	PK-12	1 FTE per 20,000 square feet +.5 FTE elementary +.75 middle school +1 high school
Librarians (SOQ)	Elementary Middle & High	.5 FTE to 299 students 1 FTE at 300 students .5 FTE to 299 students 1 FTE at 300 students 2 FTE at 1000 students
Library Clerical (SOQ)	PK-12	1 at 750 students
Clerical (10/11 formula)	PK-12 1 = Admin Secretary III MS minimum = 2	E=1 300 - 599 = 1.5 600 - 999 = 2 1000+ = 3 1=Admin Secretary III 1=Guidance Secretary
Clerical	PK-12	0-250 = 1 250 - 599 = 1.5 600 - 999 = 2.5 1000+ = 3.5  Staffing Breakdown: .5 = PT Office Assistant (3 hours per day) 1 = Administrative Secretary III (AS III) 2 = 1 AS III, 1 Guidance Secretary (GS) 3 = 1 AS III, 1 GS, 1 AS II Minimum staffing for MS and combined schools=2.5
Health Clerks	Middle & High	Up to 999 = .5 $\geq 1,000 = 1$
Cafeteria Monitors	PK-5 Middle School Combined Schools staffed as elementary and middle grades separately	up to 300 = 1 $>301 = 2$  Up to 599 = 1 $>600 = 2$
Food Services (Fund 51)	PK-12	Staffing based on 17 meals per labor hour based on average # of meals served

\*Schools may be staffed outside of the staffing formula based on need

\*FY12 modifications are noted in red

## Position Overview

The chart below reflects the overall changes in the number of positions within the five major budget categories from the FY2008/09 Actual through the FY2011/12 Proposed Budget.

	2008/09 Actual Positions	2009/10 Actual Positions	2010/11 Actual Positions	2011/12 Proposed Positions	Current Year Change
Instruction	2,417.50	2,308.00	2,170.60	2,093.10	(77.50)
Administration/Attendance & Health	156.00	143.00	137.00	134.50	(2.50)
Pupil Transportation	221.00	315.50	270.00	261.00	(9.00)
Operations & Maintenance	279.50	269.50	249.00	244.00	(5.00)
Technology	109.00	102.50	84.00	88.00	4.00
<b>GRAND TOTAL</b>	<b>3,183.00</b>	<b>3,138.50</b>	<b>2,910.60</b>	<b>2,820.60</b>	<b>(90.00)</b>

Summary of Changes in Positions:

Position Additions	37.50
Position Reductions	<u>(127.50)</u>
Net Change in Positions	<u><u>(90.00)</u></u>

Summary of Position Additions

Administrative Coordinator	1.0
Assistant Principals	1.0
Lot Attendant	2.0
Parent Resouce Facilitator	0.5
Secretarial and Clerical	16.0
Security Officer	2.0
School Counselor	1.5
Teachers	<u>13.5</u>

Total Position Additions 37.5

Summary of Position Reductions

Administrative Coordinator	(1.0)
Assistant Director	(1.0)
Assistant Principals	(1.0)
Bus Drivers	(10.0)
Cafeteria Monitors	(27.0)
Custodians	(6.0)
Dispatcher	(1.0)
Guidance Counselors	(1.0)
In School Suspension Asst.	(1.0)
Instructional Assistants	(52.0)
Library Media Specialist	(1.0)
Nurses	(1.5)
Principals	(2.0)
School Finance Officer	(1.0)
Secretarial and Clerical	(3.5)
Teachers	(4.0)
Technical Pesonnel	(2.0)
TV Media	(10.5)
Vision Impairment Specialist	(1.0)

Total Position Reductions (127.5)

### Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS					
		FY 2011 Actual F/T	Change	FY 2012 Budget F/T	FY 2011 Actual P/T	Change	FY 2012 Budget P/T
<b>INSTRUCTION</b>							
53	<b>Public Information Services</b>						
	Administrative Secretary III	1.00	(1.00)	0.00	0.00		0.00
	Chief Engineer - Television Services	1.00	(1.00)	0.00	0.00		0.00
	Engineer	1.00	(1.00)	0.00	0.00		0.00
	Television Programmer/Technician	0.00		0.00	0.00		0.00
	Television Services Director	1.00	(1.00)	0.00	0.00		0.00
	Video Animation Specialist	1.00	(1.00)	0.00	0.00		0.00
	Video Broadcast Technician	1.00	(1.00)	0.00	1.50	(1.50)	0.00
	Video Production Specialist	2.00	(2.00)	0.00	0.00		0.00
	Videographer	1.00	(1.00)	0.00	0.00		0.00
59	<b>School Food Services</b>						
	Cafeteria Monitor	0.00		0.00	27.00	(27.00)	0.00
75	<b>Unassigned</b>						
	Teacher	15.00	(15.00)	0.00	0.00		0.00
82	<b>Personnel Services</b>						
	Teacher Specialist	1.00		1.00	0.00		0.00
100	<b>Regular Programs</b>						
	Administrative Secretary II	6.00		6.00	0.00		0.00
	Administrative Secretary III	33.30	(1.00)	32.30	0.00		0.00
	Assistant Principal	50.00	1.00	51.00	0.00		0.00
	Coordinator	1.00	(1.00)	0.00	0.00		0.00
	Dean of Students	9.00		9.00	0.00		0.00
	Executive Director	2.30		2.30	0.00		0.00
	Instructional Assistant - General Ed	71.00	(2.00)	69.00	0.00		0.00
	Office Assistant	0.00		0.00	0.00	15.50	15.50
	Principal	31.00	(1.00)	30.00	0.00		0.00
	School Accountant	4.00		4.00	0.00		0.00
	School Finance Officer	7.00		7.00	0.00		0.00
	Teacher - Elementary	393.00	34.00	427.00	0.00		0.00
	Teacher - Other	9.00	1.00	10.00	0.00		0.00
	Teacher - Secondary	3.00	(3.00)	0.00	0.00		0.00
	Testing Specialist	4.00		4.00	0.00		0.00
101	<b>School Social Work</b>						
	Administrative Secretary II	1.00		1.00	0.00		0.00
	Coordinator, School Social Work Services	1.00		1.00	0.00		0.00
	School Social Worker	8.00		8.00	0.50		0.50
102	<b>English and Language Arts</b>						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Secondary	119.00	12.00	131.00	0.00		0.00
	Teacher Specialist	1.00		1.00	0.00		0.00
103	<b>Math</b>						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Secondary	116.00	5.00	121.00	1.50	1.50	3.00
	Teacher Specialist	1.00		1.00	0.00		0.00
104	<b>Reading</b>						
	Reading Coach - Elementary	5.00		5.00			0.00
	Reading Coach - Secondary	8.00	(2.00)	6.00			0.00
	Teacher - Elementary	14.00	(1.00)	13.00	0.00		0.00
	Teacher - Secondary	1.00	5.00	6.00	0.00		0.00
105	<b>Art</b>						
	Teacher - Elementary	20.00	(1.00)	19.00	0.00		0.00
	Teacher - Secondary	24.00	0.00	24.00	0.00	0.50	0.50
106	<b>Health and PE</b>						
	Administrative Secretary II	0.00		0.00	0.50		0.50
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Elementary	20.00	(1.00)	19.00	0.00		0.00
	Teacher - Secondary	64.00	1.00	65.00	0.00		0.00
108	<b>COMPASS</b>						
	Career Coach	1.00		1.00	0.00		0.00
	Math Coach	2.00		2.00	0.00	0.00	2.00
	Parent Involvement Facilitator	2.00		2.00	0.00		2.00
109	<b>Social Sciences</b>						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Secondary	107.00	(15.00)	92.00	0.50		0.50
							92.50

**Position Summary - Operating Fund by Program Category**

Program Code	Description	APPROVED POSITIONS					
		FY 2011 Actual F/T	Change	FY 2012 Budget F/T	FY 2011 Actual P/T	Change	FY 2012 Budget P/T
	Teacher Specialist	2.00		2.00	0.00		0.00
<b>110</b>	<b>Music - Choral</b>						
	Staff Accompaniest	0.00		0.00	1.00		1.00
	Teacher - Elementary	20.00	(1.00)	19.00	0.00		0.00
	Teacher - Secondary	12.00	(2.00)	10.00	0.00		0.00
<b>111</b>	<b>Music - Band</b>						
	Teacher - Secondary	11.00	2.00	13.00	0		0.00
<b>112</b>	<b>Foreign Languages</b>						
	Administrative Secretary II	0.50	(0.50)	0.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Elementary	1.00		1.00	0.00		0.00
	Teacher - Secondary	39.00	3.00	42.00	0.00	1.00	1.00
<b>113</b>	<b>Student Services</b>						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Behavior Specialist	1.00		1.00	0.00		0.00
	Director, Student Services	1.00		1.00	0.00		0.00
	School Court Liaison	1.00		1.00	0.00		0.00
<b>114</b>	<b>Science</b>						
	Administrative Support Specialist	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher - Secondary	95.00	(10.00)	85.00	0.50	0.50	1.00
	Teacher Specialist	1.00		1.00	0.00		0.00
<b>117</b>	<b>Early Reading Intervention</b>						
	Instructional Assistant - PALS	0.00		0.00	14.00	(2.00)	12.00
	Teacher Specialist	1.00		1.00	0.00		0.00
<b>119</b>	<b>International Bacc-Secondary</b>						
	International Baccalaureate Coordinator	1.00		1.00	0.00		0.00
<b>124</b>	<b>SOL Algebra Readiness</b>						
	Teacher - Secondary	6.00	0.00	6.00	0.00		0.00
<b>140</b>	<b>Fine Arts</b>						
	Curriculum Leader	1.00		1.00	0.00		0.00
	Teacher Specialist	1.00		1.00	0.00		0.00
<b>157</b>	<b>English as a Second Language</b>						
	Administrative Secretary II	0.50	(0.50)	0.00	0.00		0.00
	Teacher - Elementary	5.00		5.00	2.50	(1.00)	1.50
	Teacher - Secondary	2.00	3.00	5.00	0.00		0.00
<b>161</b>	<b>Guidance Services</b>						
	Administrative Secretary II	12.00		12.00	0.00		0.00
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director, School Counseling	1.00		1.00	0.00		0.00
	Guidance Counselor - Elementary	20.00	(1.00)	19.00	0.00		0.00
	Guidance Counselor - Secondary	35.50	0.50	36.00	0.00	1.00	1.00
	School Counseling Coordinator	4.00		4.00	0.00		0.00
	Teacher - SAT Prep	0.00		0.00	0.50	(0.50)	0.00
<b>171</b>	<b>Library Media Services</b>						
	Coordinator, Library Media Services	1.00		1.00	0.00		0.00
	Director, Library Media Services	0.00		0.00	0.00		0.00
	E-mail Specialist	0.00		0.00	0.00		0.00
	Fixed Assets Specialist	1.00	(1.00)	0.00	0.00		0.00
	Library Database Specialist	1.00		1.00	0.00		0.00
	Library Media Specialist	38.00	(1.00)	37.00	0.00		0.00
	Library Processing Clerk	0.00		0.00	1.00		1.00
	Library Technician	9.00		9.00	0.00		0.00
<b>200</b>	<b>Special Programs</b>						
	Administrative Secretary II	0.00		0.00	0.00		0.00
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director, Special Education	1.00		1.00	0.00		0.00
	Educational Interpreter	0.00		0.00	0.00		0.00
	Graduation Facilitators	4.00		4.00	0.00		0.00
	Information Systems Processing Specialist	1.00		1.00	0.00		0.00
	Instructional Assistant	85.00	(47.00)	38.00	0.00		0.00
	Lead Therapist, OT/PT	0.00		0.00	0.00		0.00
	Orientation and Mobility Specialist	0.00		0.00	0.00		0.00
	Parent Resource Facilitator	0.00		0.00	0.00	0.50	0.50
	Physical Therapist	0.00		0.00	0.00		0.00
	Special Education Coordinator	6.00		6.00	0.00		0.00
	Teacher - Elementary	49.00	(1.00)	48.00	0.00		0.00
	Teacher - Secondary	13.00	12.00	25.00	0.00		0.00

**Position Summary - Operating Fund by Program Category**

Program Code	Description	APPROVED POSITIONS					
		FY 2011 Actual F/T	Change	FY 2012 Budget F/T	FY 2011 Actual P/T	Change	FY 2012 Budget P/T
<b>210</b>	<b>Educable Intellectually Disabled</b>						
	Instructional Leader	1.00	(1.00)	0.00			0.00
	Teacher - Elementary	0.00	3.00	3.00	0.00		0.00
	Teacher - Secondary	13.00	1.00	14.00	0.00		0.00
	Instructional Assistant	14.00	5.00	19.00	0.00		0.00
<b>211</b>	<b>Trainable Intellectually Disabled</b>						
	Instructional Assistant	12.00	(7.00)	5.00	0.00		0.00
	Teacher - Elementary	6.00	(5.00)	1.00	0.00		0.00
	Teacher - Secondary	4.00	0.00	4.00	0.00		0.00
<b>212</b>	<b>Severely and Prof Handicapped</b>						
	Instructional Assistant	2.00	0.00	2.00	0.00		0.00
	Student Attendant	3.00		3.00	0.00		0.00
	Teacher - Elementary	0.00		0.00	0.00		0.00
	Teacher - Secondary	3.00		3.00	0.00		0.00
<b>213</b>	<b>Hard of Hearing</b>						
	Educational Interpreter	8.00		8.00	0.00		8.00
	Hearing Impairment Specialist	3.00		3.00	0.00		0.00
	Instructional Assistant	1.00		1.00	0.00		0.00
<b>215</b>	<b>Speech or Language Impaired</b>						
	Speech/Language Pathologist	18.00		18.00	1.00		1.00
<b>216</b>	<b>Visually Handicapped</b>						
	Instructional Assistant	3.00	(2.00)	1.00	0.00		0.00
	Orientation and Mobility Specialist	1.00		1.00			1.00
	Visual Impairment Specialist	2.00	(1.00)	1.00	0.00		0.00
<b>217</b>	<b>Emotionally Disturbed</b>						
	Instructional Assistant	13.00	(3.00)	10.00	0.00		0.00
	Teacher - Elementary	6.00	(3.00)	3.00	0.00		0.00
	Teacher - Secondary	16.00	(5.00)	11.00	0.00		0.00
<b>218</b>	<b>Orthopedically Impaired</b>						
	Instructional Assistant	2.00	(1.00)	1.00	0.00		0.00
<b>219</b>	<b>Other Health Impaired</b>						
	Instructional Assistant	2.00	1.00	3.00	0.00		0.00
<b>220</b>	<b>Autistic</b>						
	Instructional Assistant	22.00	(1.00)	21.00	0.00		0.00
	Teacher - Elementary	3.00		3.00	0.00		0.00
	Teacher - Secondary	4.00	1.00	5.00	0.00		0.00
<b>221</b>	<b>Specific Learning Disability</b>						
	Instructional Assistant	33.00	5.00	38.00	0.00		0.00
	Instructional Leader	3.00	3.00	6.00			0.00
	Teacher - Elementary	1.00	(1.00)	0.00	0.00		0.00
	Teacher - Secondary	72.00	(16.00)	56.00	0.00		0.00
<b>224</b>	<b>Developmentally Delayed</b>						
	Instructional Assistant	10.00	2.00	12.00	0.00		0.00
	Teacher - Elementary	16.00	(1.00)	15.00	0.00		0.00
<b>300</b>	<b>Vocational Programs</b>						
	Administrative Secretary II	1.00		1.00	0.00		0.00
	Curriculum Leader	1.00		1.00	0.00		0.00
<b>320</b>	<b>Marketing</b>						
	Teacher - Secondary	6.00	(1.00)	5.00	0.00		0.00
<b>340</b>	<b>FACS-Occupational</b>						
	Teacher - Secondary	8.00	(6.00)	2.00	1.00	(1.00)	0.00
<b>341</b>	<b>FACS-Family Focus</b>						
	Teacher - Secondary	6.00	9.00	15.00	0.50	0.50	1.00
<b>342</b>	<b>FACS-Health Occupations</b>						
	Teacher - Secondary	2.00	(1.00)	1.00	0.00	0.50	0.50
<b>360</b>	<b>Business Education</b>						
	Teacher - Secondary	29.00	(1.00)	28.00	1.00	(0.50)	0.50
<b>380</b>	<b>Trade and Industrial</b>						
	Teacher - Secondary	4.00	(1.00)	3.00	0.00		0.00
<b>400</b>	<b>Gifted and Talented</b>						
	Administrative Secretary III	2.00		2.00	0.00		0.00
	Assistant Principal	2.00	(1.00)	1.00			0.00
	Director, Academic Advancement & Enrichment	1.00		1.00	0.00		0.00
	In School Suspension Assistant	1.00	(1.00)	0.00			0.00
	Instructional Assistant	0.00		0.00	0.00		0.00
	Office Assistant	0.00		0.00	0.00	0.50	0.50
	Principal	1.00		1.00			0.00
	School Finance Officer	1.00		1.00			0.00

### Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS					
		FY 2011 Actual F/T	Change	FY 2012 Budget F/T	FY 2011 Actual P/T	Change	FY 2012 Budget P/T
	Teacher - Secondary	9.00	3.00	12.00	0.00		0.00
	Teacher - Other	7.00		7.00	0.50		0.50
<b>500</b>	<b>Other Programs</b>						
	Administrative Secretary II	0.00		0.00	0.00		0.00
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Assistant Principal, Middle School	0.00		0.00	0.00		0.00
	Coordinator	1.00		1.00	0.00		0.00
	Director, Adult Education & GED Programs	1.00		1.00	0.00		0.00
	Director, Alternative Program Development & Eva	0.00		0.00	0.00		0.00
	Principal, Middle School	0.00		0.00	0.00		0.00
<b>505</b>	<b>Performance Learning Center</b>						
	Academic Coordinator	1.00		1.00	0.00		0.00
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Learning Facilitator	5.00		5.00	0.00		5.00
<b>510</b>	<b>Dropout Prevention</b>						
	Administrative Coordinator	0.00	1.00	1.00	0.00		0.00
	School Finance Officer	1.00	(1.00)	0.00	0.00		0.00
	School Info Processing Specialist I	1.00	(1.00)	0.00	0.00		0.00
	Teacher - G.E.D.	3.00		3.00	0.00		3.00
<b>516</b>	<b>Homebound</b>						
	Administrative Secretary I	0.00		0.00	0.00		0.00
	Homebound Services Director	1.00		1.00	0.00		0.00
	Homebound Staff	0.00		0.00	0.50		0.50
	School Info Processing Specialist II	1.00		1.00	0.00		0.00
<b>570</b>	<b>General Athletic Expenses</b>						
	Coordinator, Athletics	1.00		1.00	0.00		0.00
<b>810</b>	<b>At-Risk-4-Year Old Program</b>						
	Administrative Secretary I	0.00		0.00	0.50		0.50
	Administrative Secretary II	0.00		0.00	0.00		0.00
	Administrative Secretary III	2.00	(1.00)	1.00			0.00
	Director, Early Childhood Education	1.00		1.00			0.00
	Family Service Worker	1.00		1.00	0.00		0.00
	Instructional Assistant - Pre-school	27.00		27.00	0.00		0.00
	Library Assistant	0.00		0.00	0.50	(0.50)	0.00
	Principal, Elementary School	1.00	(1.00)	0.00			0.00
	Teacher - Pre-School	27.00		27.00	0.00		0.00
	Teacher Specialist	0.00		0.00	0.00		0.00
<b>TOTAL INSTRUCTION</b>		<b>2,115.10</b>	<b>(66.50)</b>	<b>2,048.60</b>	<b>56.50</b>	<b>(12.00)</b>	<b>44.50</b>
<b>ADMINISTRATION/ATTENDANCE &amp; HEALTH</b>							
<b>44</b>	<b>Fiscal Services</b>						
	Account Clerk II	0.00		0.00	0.00		0.00
	Account Clerk III	1.00		1.00	0.00		0.00
	Accounting System Specialist	1.00		1.00	0.00		0.00
	Assistant Director, Accounting	1.00		1.00	0.00		0.00
	Assistant Director, Budgeting	1.00		1.00	0.00		0.00
	Director, Business and Finance	1.00		1.00	0.00		0.00
	Financial Services Specialist	1.00		1.00	0.00		0.00
	Grants Specialist	1.00		1.00	0.00		0.00
	Payroll Clerk II	2.00		2.00	0.00		0.00
	Payroll Clerk III	1.00		1.00	0.00		0.00
	Payroll Specialist	1.00		1.00	0.00		0.00
	Payroll Supervisor	1.00		1.00	0.00		0.00
<b>53</b>	<b>Public Information Services</b>						
	Administrative Secretary II	2.50	(0.50)	2.00	0.00	0.50	0.50
	Executive Director, Public Relations and Marketin	1.00		1.00	0.00		0.00
	Messenger/Van Driver	0.00		0.00	0.50		0.50
	Public Relations Specialist	1.00		1.00	0.00		0.00
	Records Clerk	1.00		1.00	0.00		0.00
	Records Manager	0.00		0.00	0.00		0.00
	Records Specialist	1.00		1.00	0.00		0.00
<b>64</b>	<b>Health Services</b>						
	Coordinator, Health Services	1.00		1.00	0.00		0.00
	Health Clerk	6.00		6.00	3.00		3.00
	Health Services Technician	1.00		1.00	0.00		0.00
	Licensed Practical Nurse	1.00		1.00	0.00		0.00
	School Nurse	33.00	(1.00)	32.00	0.00		0.00
<b>73</b>	<b>Board Services</b>						

### Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS					
		FY 2011 Actual F/T	Change	FY 2012 Budget F/T	FY 2011 Actual P/T	Change	FY 2012 Budget P/T
	School Board	0.00		0.00	3.50		3.50
<b>74</b>	<b>Executive Admin Services</b>						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Deputy Superintendent, Curriculum & Instruction	1.00		1.00	0.00		0.00
	Deputy Superintendent, Facilities & Business Sup	1.00		1.00	0.00		0.00
	Deputy Superintendent, Instructional Support	0.00		0.00	0.00		0.00
	Director, Community & Legislative Relations	1.00		1.00	0.00		0.00
	Executive Assistant	1.00		1.00	0.00		0.00
	Legal Assistant	1.00		1.00	0.00		0.00
	School Board Attorney	1.00		1.00	0.00		0.00
	Superintendent	1.00		1.00	0.00		1.00
<b>82</b>	<b>Personnel Services</b>						
	Assistant Director, HR Administration	0.00		0.00	0.00		0.00
	Assistant Director, Recruit and Staffing	1.00		1.00	0.00		1.00
	Compensation Analyst	1.00		1.00	0.00		1.00
	Executive Director, Human Resources	1.00		1.00	0.00		0.00
	HR Information Systems Administrator	1.00		1.00	0.00		1.00
	Human Resources Assistant	1.00		1.00	0.00		0.00
	Human Resources Coordinator	1.00		1.00	0.00		0.00
	Human Resources Specialist	4.00		4.00	0.00		4.00
	Office Assistant	1.00		1.00	0.00		0.00
	Professional Development Coordinator	1.00		1.00	0.00		1.00
<b>91</b>	<b>Psychological Services</b>						
	Administrative Secretary II	1.00		1.00	0.00		0.00
	Coordinator, Psychological Services	1.00		1.00	0.00		1.00
	School Psychologist	9.00	(1.00)	8.00	0.50	1.00	1.50
	School Psychology Technician	1.50	(0.50)	1.00	0.00	0.50	0.50
<b>93</b>	<b>Regraphics</b>						
	Coordinator, Graphics	1.00		1.00	0.00		0.00
	Coordinator, Printing Services	1.00		1.00	0.00		1.00
	Graphic Artist	2.00		2.00	0.00		0.00
	Printer I	1.00		1.00	0.50		0.50
	Printer II	1.00		1.00	0.00		0.00
	Printer, Senior	1.00		1.00	0.00		0.00
	Webmaster	1.00		1.00	0.00		1.00
<b>100</b>	<b>Regular Programs</b>						
	Community Involvement Coordinator	0.00		0.00	0.00		0.00
	Educational Interpreter	1.00		1.00	0.00		1.00
	In-School Suspension Assistant	10.00	1.00	11.00	0.00		0.00
	Study Hall Monitor	1.00		1.00	0.00		1.00
<b>113</b>	<b>Student Services</b>						
	Graduation Specialist	2.00		2.00	0.00		2.00
<b>116</b>	<b>Instructional Accountability</b>						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director of Instructional Accountability	1.00		1.00	0.00		1.00
	Division Director of Testing	1.00		1.00	0.00		0.00
	Research & Evaluation Specialist	1.00		1.00	0.00		0.00
	Testing Services Coordinator	1.00		1.00	0.00		1.00
<b>200</b>	<b>Special Programs</b>						
	Certified Occupational Therapist Asst	1.00		1.00	0.00		0.00
	Lead Therapist, PT/OT	1.00		1.00	0.00		0.00
	Occupational Therapist	3.00		3.00	0.00		0.00
	Physical Therapist	1.00		1.00	0.50		0.50
<b>505</b>	<b>Performance Learning Center</b>						
	In-School Suspension Assistant	1.00	(1.00)	0.00	0.00		0.00
<b>810</b>	<b>At-Risk-4-Year Old Program</b>						
	School Nurse	0.50	(0.50)	0.00	0.00		0.00
<b>TOTAL ADMINISTRATION/ATTENDANCE &amp; HEALTH</b>		<b>127.50</b>	<b>(3.50)</b>	<b>124.00</b>	<b>8.50</b>	<b>2.00</b>	<b>10.50</b>
<b>PUPIL TRANSPORTATION</b>							
<b>22</b>	<b>Trans.-Management &amp; Direction</b>						
	Administrative Secretary I	0.00		0.00	0.50		0.50
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director, Transportation	1.00		1.00	0.00		1.00
	School Accountant	1.00		1.00	0.00		0.00
	Transportation Coordinator	1.00		1.00	0.00		1.00
	Transportation Dispatcher	3.00	(1.00)	2.00	0.00		0.00
	Transportation Scheduler, Assistant	0.00		0.00	0.00		0.00

### Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS					
		FY 2011 Actual F/T	Change	FY 2012 Budget F/T	FY 2011 Actual P/T	Change	FY 2012 Budget P/T
	Transportation Scheduler/Data Manager	1.00		1.00	0.50		0.50
	Transportation Supervisor	2.00		2.00	0.00		0.00
	Transportation Supervisor of Safety, Training, &	1.00		1.00	0.00		0.00
<b>23</b>	<b>Trans.-Vehicle Operation Services</b>						
	Bus Driver	194.00	(10.00)	184.00	19.50		19.50
<b>24</b>	<b>Trans.-Monitoring Services</b>						
	Bus Attendant	11.00	(2.00)	9.00	25.50	2.00	27.50
<b>25</b>	<b>Trans.-Maintenance Services</b>						
	Automotive Mechanic	5.00		5.00	0.00		0.00
	Automotive Shop Supervisor	1.00		1.00	0.00		0.00
	Automotive Shop Supervisor, Assistant	1.00		1.00	0.00		0.00
	Lot Attendant	0.00	2.00	2.00	0.00		0.00
	Parts Manager	0.00		0.00	0.00		0.00
	Transportation Shop Attendant	1.00		1.00	0.00		0.00
<b>TOTAL PUPIL TRANSPORTATION</b>		<b>224.00</b>	<b>(11.00)</b>	<b>213.00</b>	<b>46.00</b>	<b>2.00</b>	<b>48.00</b>
<b>OPERATIONS &amp; MAINTENANCE</b>							
<b>1</b>	<b>O&amp;M-Management&amp;Direction</b>						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Contract Specialist, School Operations	1.00		1.00	0.00		0.00
	Director, Facilities and Planning	0.00		0.00	0.00		0.00
	Director, School Operations/Maintenance	1.00		1.00	0.00		0.00
<b>2</b>	<b>O&amp;M-Building Services</b>						
	Assistant Director, Operations and Maintenance	1.00	(1.00)	0.00	0.00		0.00
	Carpenter I	1.00		1.00	0.00		0.00
	Carpenter II	2.00		2.00	0.00		0.00
	Carpenter III	5.00		5.00	0.00		0.00
	Custodial Supervisor	2.00		2.00	0.00		0.00
	Custodian	77.00	(3.00)	74.00	44.50	(1.00)	43.50
	Electrician I	1.00		1.00	0.00		0.00
	Electrician II	2.00		2.00	0.00		0.00
	Electrician III	6.00		6.00	0.00		0.00
	Electrician Apprentice	1.00		1.00	0.00		0.00
	Electrician, Lead	1.00		1.00	0.00		0.00
	Environmental Services Supervisor	1.00		1.00	0.00		0.00
	Floor Technician	2.00		2.00	0.00		0.00
	Floor Technician, Lead	1.00		1.00	0.00		0.00
	Laborer	1.00		1.00	0.00		0.00
	Lead Custodian I	31.00	(2.00)	29.00	0.00		0.00
	Lead Custodian II	12.00		12.00	0.00		0.00
	Lead Custodian III	4.00		4.00	0.00		0.00
	Locksmith	1.00		1.00	0.00		0.00
	Maintenance Supervisor	3.00		3.00	0.00		0.00
	Manager - Building Maintenance	0.00		0.00	0.00		0.00
	Manager - School Operations	1.00		1.00	0.00		0.00
	Mechanic II	3.00		3.00	0.00		0.00
	Mechanic III	4.00		4.00	0.00		0.00
	Mechanic, Lead	1.00		1.00	0.00		0.00
	Operations and Maintenance Planner	1.00		1.00	0.00		0.00
	Painter II	0.00		0.00	0.00		0.00
	Painter, Lead	0.00		0.00	0.00		0.00
	Plumber II	1.00		1.00	0.00		0.00
	Plumber III	3.00		3.00	0.00		0.00
	Plumber Apprentice	1.00		1.00	0.00		0.00
	Plumber, Lead	1.00		1.00	0.00		0.00
	Warehouse Supervisor	1.00		1.00	0.00		0.00
	Warehouse Worker	0.00		0.00	0.00		0.00
	Warehouse Worker, Lead	1.00		1.00	0.00		0.00
<b>6</b>	<b>O&amp;M-Security Services</b>						
	Security Officer	25.00	2.00	27.00	1.50		1.50
	Security Officer, Lead	1.00		1.00	0.00		0.00
	Security Supervisor	1.00		1.00	0.00		0.00
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>203.00</b>	<b>(4.00)</b>	<b>199.00</b>	<b>46.00</b>	<b>(1.00)</b>	<b>45.00</b>
<b>TECHNOLOGY</b>							
<b>69</b>	<b>Tech.-Management &amp; Direction</b>						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director, Information Systems	1.00		1.00	0.00		0.00

**Position Summary - Operating Fund by Program Category**

Program Code	Description	APPROVED POSITIONS					
		FY 2011 Actual F/T	Change	FY 2012 Budget F/T	FY 2011 Actual P/T	Change	FY 2012 Budget P/T
	Director, Technology	0.00		0.00	0.00		0.00
<b>70</b>	<b>Tech.-Instructional Support</b>						
	Applications Database Administrator	1.00		1.00	0.00		0.00
	Assistant Network Administrator	1.00		1.00	0.00		0.00
	Assistant System Administrator	1.00		1.00	0.00		0.00
	Communication Network Specialist	1.00		1.00	0.00		0.00
	Database Manager	1.00		1.00	0.00		0.00
	E-Mail Specialist	1.00	(1.00)	0.00	0.00		0.00
	Fixed Asset Specialist	0.00	1.00	1.00	0.00		0.00
	Information Systems Support Specialist II	1.00		1.00	0.00		0.00
	Information Systems Support Specialist Sr	2.00		2.00	0.00		0.00
	Local Database Manager	1.00		1.00	0.00		0.00
	MAC School Technology Specialist	1.00		1.00	0.00		0.00
	Network Support Specialist I	0.00		0.00	0.00		0.00
	Network Support Specialist II	1.00		1.00	0.00		0.00
	Network Support Specialist Senior	1.00		1.00	0.00		0.00
	Network Support Supervisor	1.00		1.00	0.00		0.00
	Network System Administrator	1.00		1.00	0.00		0.00
	Programmer Analyst II	1.00		1.00	0.00		0.00
	Programmer Analyst, Senior	3.00		3.00	0.00		0.00
	School Info Processing Specialist II	8.00		8.00	0.00		0.00
	School Technology Specialist I	1.00		1.00	0.00		0.00
	School Technology Specialist II	13.00		13.00	0.00		0.00
	School Technology Specialist Sr	0.00		0.00	0.00		0.00
	Senior System Administrator	1.00		1.00	0.00		0.00
	Technical Analyst	1.00		1.00	0.00		0.00
	Technology Repair Specialist II	1.00		1.00	0.00		0.00
	Technology Repair Specialist, Senior	3.00		3.00	0.00		0.00
	Technology Support Manager	1.00		1.00	0.00		0.00
	Technology Support Specialist II	3.00		3.00	0.00		0.00
	Technology Support Specialist, Senior	3.00		3.00	0.00		0.00
<b>170</b>	<b>Tech.-Classroom Instruction</b>						
	Teacher - Other (ITRT)	6.00		6.00	0.00		0.00
	Teacher Specialist	2.00		2.00	0.00		0.00
<b>370</b>	<b>Technology Education</b>						
	Teacher - Elementary	2.00		2.00	0.00		0.00
	Teacher - Secondary	17.50	4.50	22.00	0.50	(0.50)	0.00
<b>TOTAL TECHNOLOGY</b>		<b>83.50</b>	<b>4.50</b>	<b>88.00</b>	<b>0.50</b>	<b>(0.50)</b>	<b>0.00</b>
<b>TOTAL POSITIONS - OPERATING BUDGET</b>		<b>2,753.10</b>	<b>(80.50)</b>	<b>2,672.60</b>	<b>157.50</b>	<b>(9.50)</b>	<b>148.00</b>
							<b>2,820.60</b>

## **PERFORMANCE MEASURES**

### ***Parent Satisfaction Survey***

For three consecutive years since the Hampton school division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval. Our 2010 Parent Survey yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

The survey results showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

This is highly significant in that a national survey conducted in 2009 by the Phi Delta Kappa/Gallup Poll, recorded only 74% of parents awarding their local public schools an "A" or B" rating. In addition, 96% of the Hampton parents gave the school division an overall grade of "A", "B" or "C."

The 2010 Parent Survey consisted of statements in six categories, which were School Environment, Student Achievement, Teacher/Staff Expectations, Support and Service, Bell Schedule and Transportation. The Response choices ranged from "Strongly Agree" to "No Opinion." The Overall Grade category included "A", "B", "C", "D" and "F", and the survey also included a section for written comments.

Surveys are conducted on a biennial basis with the next survey due to occur in the 2011-2012 school year.

### ***MGT Efficiency Review***

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations. The final report was issued May 7, 2009 and may be found on our website at [http://sbo.hampton.k12.va.us/homepage/events\\_news/MGT\\_Report.pdf](http://sbo.hampton.k12.va.us/homepage/events_news/MGT_Report.pdf).

Source: MGT Efficiency Review of Hampton City Schools, May, 2009

As of June, 2010, Hampton City Schools reported to the Department of Planning and Budget that total cumulative net savings to date equal \$43,684,355. This is well in excess of the 50% requirement. The division is in the process of implementing 83.33% of the recommendations; again, well above the 50% requirement.

### ***Academic Efficiency of Dollars Spent***

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English and Math SOL scores. All data is for fiscal 2010, the latest available.

	<b>Per Pupil Expenditure</b>	<b>Rank</b>		<b>English SOL</b>	<b>Rank</b>
Roanoke City	11,352	1	Portsmouth	84	1
Norfolk	11,324	2	Lynchburg	83	2
<b>Hampton</b>	<b>11,142</b>	<b>3</b>	Newport News	83	2
Newport News	10,946	4	<b>Hampton</b>	<b>82</b>	<b>4</b>
Lynchburg	10,735	5	Norfolk	80	5
Portsmouth	10,352	6	Roanoke City	80	5

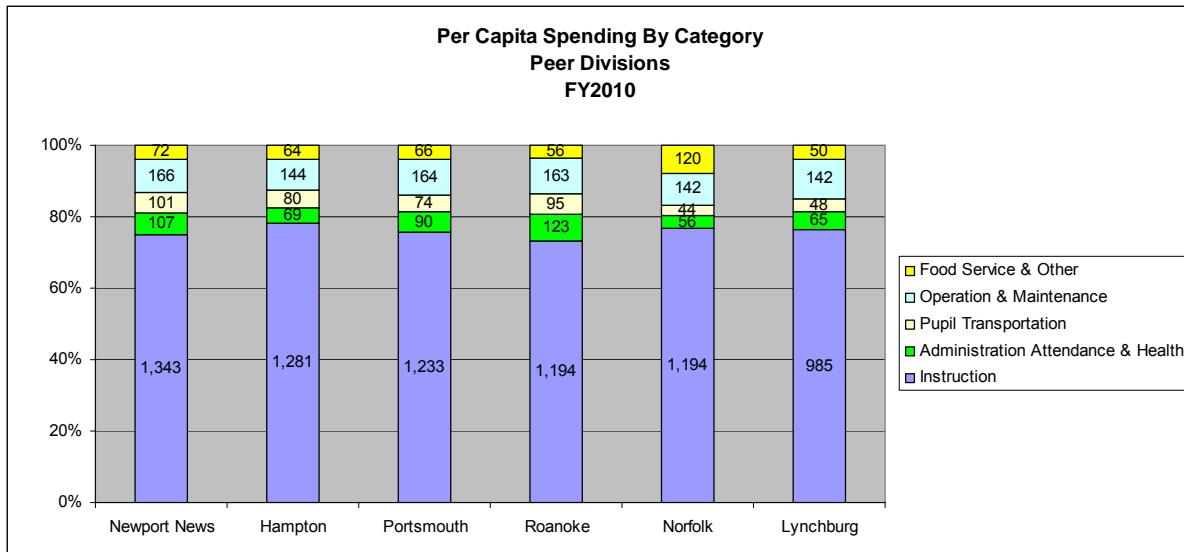
	<b>Math SOL</b>	<b>Rank</b>		<b>Graduation Rate</b>	<b>Rank</b>
Portsmouth	84	1	<b>Hampton</b>	<b>71.2</b>	<b>1</b>
<b>Hampton</b>	<b>83</b>	<b>2</b>	Roanoke City	71.0	2
Newport News	81	3	Newport News	70.5	3
Lynchburg	80	4	Lynchburg	69.6	4
Norfolk	80	4	Portsmouth	56.3	5
Roanoke City	77	6	Norfolk	52.7	6

Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2010

### **PER CAPITA SPENDING**

Presented below is a summary comparison of per capita spending by category for fiscal 2010. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit.

<b>PER CAPITA SPENDING BY CATEGORY</b>											
		R a n k	Administration Attendance & Health	R a n k	Pupil Transportation	R a n k	Operation & Maintenance	R a n k	Food Service & Other	R a n k	
	Instruction										
Newport News	1,343	1	107	2	101	1	166	1	72	2	
<b>Hampton</b>	<b>1,281</b>	<b>2</b>	<b>69</b>	<b>4</b>	<b>80</b>	<b>2</b>	<b>144</b>	<b>4</b>	<b>64</b>	<b>4</b>	
Portsmouth	1,233	3	90	3	74	4	164	2	66	3	
Roanoke	1,194	4	123	1	95	3	163	3	56	5	
Norfolk	1,194	5	56	6	44	6	142	5	120	1	
Lynchburg	985	6	65	5	48	5	142	6	50	6	



## **Division Performance Highlights**

### **Student Achievement Measures:**

- 97% of schools are fully accredited for 09-10
- 100% of our high schools are accredited by the Southern Association of Colleges and Schools
- The 2010 SAT participation rate increased slightly from 645 to 683 when compared to the previous year. The critical reading mean score increased five points over the last five years from 460 to 465. Mathematics declined four points over the past five years from 468 to 464. Writing increased from 445 to 449 when the 2010 mean score is compared to the 2006 mean score. We remain committed to steadily increasing participation as well as student performance on the SAT.
- 36% of our 2010 graduates earned Advanced Diplomas

### **Academic Excellence:**

- For the fourth year in a row, Hampton High School made the list of Newsweek magazine's top 1600 schools in the nation, recognized for its highly impressive International Baccalaureate Program. The school is ranked 845 out of 1600 for 2010.
- \$19.6 million in scholarships awarded to graduates in 2010
- Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include a dedicated school, Spratley Gifted Center, to serve grades 3-8; resource staff serve all elementary schools

#### Teaching Staff:

- 1611 teachers & guidance counselors
- 97 National Board Certified Teachers (89 on teacher scale)
- 44% of teachers hold advanced degrees
- 100% of teacher vacancies filled prior to the start of school
- 86% of all new teachers hired during the 2009-10 school year returned to HCS in 2010-11

#### Student Demographics:

- Enrollment 2010-11 (End of Year ADM): 20,638
  - 62.18% African American
  - 30.03% Caucasian
  - 4.09% Multi-Ethnic
  - 3.70% Other
- 13.08% of students were enrolled in the Special Education Program in 2010-11
- 10.04% of students were enrolled in the Gifted Education Program in 2010-11
- 53.23% of students received free or reduced lunches in 2010-11

## GOALS

### **GOAL ONE: MAXIMIZE EVERY CHILD'S LEARNING**

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- **Standards-based teaching and learning**—policies, initiatives, curriculum, instruction, assessments and student performance based upon clearly defined rigorous academic standards
- **Students as critical and creative thinkers**—opportunities provided for students to explore new ideas, points of view and possibilities, to frame questions and gather information, use reason to investigate questions, evaluate ideas, advocate positions and resolve conflicts
- **Students as responsible learners**—opportunities provided for students to set goals and monitor progress, both individually and collaboratively, design learning strategies and identify indicators of success
- **Prevention, not remediation**—system that includes both time and support for intervention and enrichment
- **Relevancy-based teaching and learning**—opportunities provided for students to apply core knowledge, concepts and skills to solve real world problems or tasks, connecting concepts to current issues

## **GOAL TWO: CREATE SAFE, NURTURING LEARNING ENVIRONMENTS**

To meet or exceed the performance levels described in the student learning targets, the following strategic objectives will be implemented:

- Relationship building**—relationships and safety nets to ensure student success academically, socially, emotionally and physically.
- Physical environment**—comfortable, welcoming, clean facilities that are in compliance with regulatory guidelines.
- Caring environment**—psychological, social and emotional safety to increase student connection to school.
- Positive culture**—students and staff demonstrate Hampton City Schools core values and a sense of community in each classroom.

## **GOAL THREE: ENHANCE PARENT AND COMMUNITY ENGAGEMENT AND SATISFACTION**

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Parent, student and staff alliances**—active participation in the division in areas that most interest and affect them with a clear understanding of mutual roles and benefits.
- Customer-based culture**—superior customer service designed to identify and exceed the expectations of all customers.
- Community collaboration**—involvement of stakeholders to address district challenges.

## **GOAL FOUR: ATTRACT, DEVELOP AND RETAIN EXCEPTIONAL STAFF KEY INITIATIVES—GOAL 4**

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Build staff capacity**—learning systems that develop the knowledge, skills and abilities of all staff.
- Talent investment**—systems, policies and processes for recruitment, retention, assessment and evaluation, compensation and benefits and succession planning.
- Workforce commitment**—systems, policies and processes that support collaborative, trusting, respectful relationships, a safe environment, good communication and information flow and satisfaction with work.

## **GOAL FIVE: MAINTAIN EFFECTIVE, EFFICIENT AND INNOVATIVE SUPPORT SYSTEMS**

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Management by fact**—data and information analyzed to determine trends, projections, and cause and effect to support planning, improve division operations, and identify best practice benchmarks and compare division performance with comparable districts.
- Culture of continuous improvement**—the structured problem-solving process of plan-do-study-act (PDSA) followed for all improvement activities.
- Process management**—organizational knowledge and skills deployed to identify and improve core processes.
- Emergency preparedness**—procedures focused on prevention, management, continuity of operations and recovery of key work processes.

## **GOAL SIX: MANAGE FISCAL RESOURCES EFFECTIVELY AND EFFICIENTLY**

To meet or exceed the performance levels described in the student learning targets the following strategic objectives will be implemented:

- Transparency**—disclosing fiscal information in a timely and systematic manner.
- Benchmarking**—comparing business processes and performance metrics to best practices.
- Financial discipline**—systematically collecting, analyzing and using information to align performance expectations with resources.

# HAMPTON CITY SCHOOLS

## Our Commitment to Excellence

### AWARDS AND RECOGNITIONS

#### **Bethel ROTC in National Spotlight**

On March 16, Bethel High School's "Army Strong" ROTC cadet program received a "Gold Star" evaluation. The "Gold Star" is the highest level of achievement an Army ROTC can be awarded. The cadets earned a 98% out of 100% for numerous skills such as color guard, drill, and formation. At the debriefing with the evaluators from Fort Bragg, the unit learned that its Army ROTC Academic Team had also placed # 1 in the 4th Brigade, outperforming 330 programs from Virginia, Delaware, Washington D.C., North Carolina, South Carolina, and West Virginia!! The academic competition is patterned very similar to the SAT test and Bethel High School ended up #1 out of 330 schools across these states!

#### **Kecoughtan Wins National PR Award**

The official notification is in! Kecoughtan High School's "Anti-Sagging" campaign is the winner of a 2011 NSPRA Golden Achievement Award! The campaign brought attention to the unsightly fad known as "sagging", which involves over-exposing one's underwear. According to the award letter from NSPRA (National School Public Relations Association) president, Rich Bagin, judges "*carefully sought outstanding achievement in [four steps]: analysis of need; planning to meet the need; execution and communication of the program; and evaluation. Your entry met them all.*" While NSPRA generally awards Public Relations programs division-wide, the Kecoughtan campaign was deemed a winning entry as it required "*the talents of many people.*"

#### **Air Force Salutes HCS Science Teacher**

Andrews PreK-8 science teacher, Chris Helmintoller, has won a very prestigious award. She has been selected by the Langley Chapter of the Air Force Association (AFA) as their 2010-2011 Science Teacher of the Year! The award, which is co-sponsored by the Virginia Air and Space Center (VASC), is given in recognition of classroom teachers' accomplishments and achievements in getting K-12 students excited about science and math. She also received a check in the amount of \$750 from the AFA.

Kristen Coolbear, an Earth Science teacher at Kecoughtan High School, was First Runner-Up for this AFA award.

## **HAMPTON CITY SCHOOLS** **Our Commitment to Excellence**

### **CTE Director Wins Major Award**

The HCS Director of Career and Technical Education, **Jesse White**, has received a major award!! White was named the State of Virginia's Outstanding Career and Technical Educator by the Virginia Association for Career and Technical Education (ACTE). He is now headed to the next ACTE regional level and will learn in the fall if he will move to national competition.

### **Top Nurse Named**

Congratulations to Booker Elementary School nurse **Martha Wyman**! The Virginia PTA Health and Safety Committee has named her 2010-2011 School Nurse of the Year! Nominated by the Booker PTA, Martha was commended for her service to her school community. She received recognition at the Virginia PTA Leadership Training Conference, and will also be spotlighted in the organization's email newsletter and on the [vapta.org](http://vapta.org) website.

### **Science Department Wins State Award**

The HCS Science Department has won a "Programs That Work" award for Math and Science, from the Virginia State Department of Education. It was awarded this prestigious honor for the department's traveling "Cell Road Show" which according to Virginia's Math and Science Coalition, "*demonstrated effective student and teacher educational programs.*"

### **Chris Kelly Earns Leadership Award**

Christopher Kelly, Hampton City Schools' Title I Coordinator of Accountability, is the recipient of the National Association of Federal Education Program Administrators (NAFEPA) 2011 State Leadership Award. Kelly has served Virginia's public schools for 17 years and has been instrumental in developing accountability systems to assist schools and district leadership in using data analysis to improve student achievement. As VAFEPA Region II Representative, Kelly serves on several VAFEPA committees.

### **Joyce Corriere of Hampton High School has been selected as a Society for Science & the Public (SSP) Fellow for 2011**

The SSP Fellowship, with generous support from Intel, provides teachers with resources and training to support and inspire the success of their most enthusiastic science students. Ten teachers from across the United States were named for their unique plans to reach students in underserved communities and to inspire excellence in independent research. Competitively selected from a large entrant pool of high school science and math teachers from 42 states and American Samoa, each fellow will receive: (1) \$8,500 in 2011 directly for their classroom and community; (2) full support to attend the Fellows Institute to be

## **HAMPTON CITY SCHOOLS** **Our Commitment to Excellence**

held July 25-29, 2011 in Washington, DC; and (3) ongoing training and resources from SSP. Successful participants can retain their fellowship for up to four years to ensure that promising students can pursue independent research through their high school years.

### **The Hampton High School Band has been named a "Virginia Honor Band"**

Being named a Virginia Honor Band is the highest achievement that can be bestowed upon a band program, as it recognizes the school, students and director for being a fully comprehensive music experience. This is the first time in the history of the school that Hampton High has been named a "Virginia Honor Band", and only the second high school in HCS to ever achieve this honor.

### **Title I Wins National Award**

The division's Title I program has won - yet again - the National Network of Partnership Schools Award from Johns Hopkins University! This 2010 award, for Family & Community Involvement, makes for the 3rd time in a row the division has received this prestigious award!

### **HCS Superintendent Receives Award**

In June, Hampton City Schools Superintendent, Dr. Linda Shifflette, received a YWCA 2011 Women of Distinction Award! According to the award letter, this award honors the achievements of women in business, law, government, education, religion, arts & entertainment, finance, communications, human services/non-profit, racial justice/civil rights, science/technology, and volunteerism. Dr. Shifflette was "*selected by a panel of judges to receive the award for dedication and commitment in the categories of Education & Racial Justice/Civil Rights.*" The award was presented at the Downing-Gross Cultural Arts Center in Newport News.

### **Armstrong Educator Named Tops In State**

Andrea Samsky, Health and Physical Education teacher at Armstrong Elementary School, has been selected the State of Virginia's Elementary Physical Education Teacher of the Year! She will receive her award at the Virginia Association for Health, Physical Education, Recreation and Dance Conference in November.

### **Hampton Teen Center**

The Center is a year-round hub for high school students to enjoy fun, creativity, self-expression and fitness during out-of-school hours. The Teen Center addresses the unique needs of a diverse teenage population. It is a safe, enriching place to explore an endless variety of activities from socializing to

## **HAMPTON CITY SCHOOLS** **Our Commitment to Excellence**

developing real skills for leadership and life. The center operates as a multi-agency, youth/adult partnership; a teen advisory board works with experienced youth development professionals to shape programs, policies and codes of conduct. For a schedule of programs and events check out the website at [www.hamptonteencenter.com](http://www.hamptonteencenter.com).

### **History Book Wins National Award**

The HCS History Booklet Project has won a 2010 Golden Achievement Award by the National School Public Relations Association (NSPRA). NSPRA officials noted that our entry will be added to NSPRA's resource files to be available to members and other education leaders "seeking exemplary public relations programs." NSPRA, headquartered in Rockville, Maryland, is an organization that, for the past 75 years, has been providing school communication training and services to school leaders throughout the United States, Canada, and the U.S. Dept. of Defense Dependents Schools worldwide. Their mission is to advance education through responsible communication.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Accrual Basis** – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Appropriation** – a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**Attrition** – A method of achieving a reduction in personnel cost by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs for a period of time or at a reduced salary.

**Authorized Positions** – Employee positions, which are authorized in the adopted budget, to be filled during the year.

**ADM – Average Daily Membership (unadjusted)** – Student membership on any given day within a school month.

**ADM – Average Daily Membership (adjusted)** – Student membership on any given day within a school month with a 15% reduction for half-day kindergarten.

**Basis of Accounting** – a term used to refer to when revenues, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements (i.e. Accrual or Cash).

**Budget** – a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

**Budget Calendar** – The schedule of key dates which the government follows in the preparation and adoption of the budget.

**Cash Basis** – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Category, Administration/Attendance and Health** – activities concerned with establishing and administering policy for the school division. These include the School Board, Executive Services, Human Resources, Fiscal Services and Health Services. Also included are the costs associated with promoting the well-being of students and staff and costs related to encouraging good school attendance.

**Category, Instruction** – programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training. Funds for instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Category, Operations and Maintenance** – activities concerned with keeping the physical plants clean, open, and safe for use. This includes keeping the grounds, buildings, and equipment in effective working condition and in a good state of repair. Utilities, postage and communication are also included in this area.

**Category, Pupil Transportation** – activities associated with transporting students from home to school and back home as well as on other trips to school activities. This includes both our yellow bus fleet and the City transit fleet (HRT).

**Chart of Accounts** - a list of all accounts in an accounting system.

**Compensation** – Compensation includes salaries and benefits paid to staff for services rendered.

**Composite Index** - a factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Deficit** – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department** – The basic organizational unit of government which is functionally unique in its delivery of services.

**Disbursement** – The expenditure of monies from an account.

**Employee (Fringe) Benefits** – Compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

**Encumbrances** – Obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

**Equipment (Capital Outlay)** – The purchase of additional equipment.

**Equipment (Replacement)** – The purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Expenditure** – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

**Expenditures Per Pupil** – Expenditures for a given period divided by a pupil unit of measure (i.e., ADM or ADA, etc.).

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Fiscal Year** – A twelve month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

**Food Service Budget** – This fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

**Full-Time Equivalent Position (FTE)** – a measurement equal to one staff person working a full-time work schedule for a specific position for one fiscal year. A part-time position is converted to the decimal equivalent of a full-time position.

**Fund** – An independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

**Fund Balance** – The excess of assets of a fund over its liabilities and reserves.

**Fund Balance – Reserved for Encumbrances** – An account used to segregate a portion of fund balance for expenditure upon vendor performance.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**Grant** – A contribution made by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

**Hampton City School Board** – An elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in the City of Hampton.

**Impact Aid – Section 8003** – Funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Indirect Cost** – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. Also an amount, usually a percentage of expenditures, allowed to be recovered from administering grant programs.

**Interfund Transfers** – The movement of monies between funds of the same governmental entity.

**Line-Item Budget** – A budget prepared along departmental lines that focuses on what is to be bought.

**Materials and Supplies** – Expendable materials and operating supplies necessary to conduct departmental operations.

**Operating Budget** – This is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

**Operating Expenses** – The cost for personnel, materials, and equipment required for a department to function.

**Operating Revenue** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenue are used to pay for day-to-day services.

**Performance Budget** – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Personnel Services** – Expenditures for salaries, wages and fringe benefits of an entity's employees.

**Program Budget** – A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**Purchase Order** – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

**Revenue** – Sources of income financing the operations of government.

**State Standards of Accreditation** – the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established

## **GLOSSARY OF KEY FINANCIAL TERMS**

and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1)Fully Accredited (2)Accredited with Warning (3)Conditionally Accredited.

**SOL (Standards of Learning)** – State-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

**Supplemental Appropriation** – An additional appropriation made by the governing body after the budget year has started.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

# **COMPENSATION PLAN**

**Pay Scales and Supplemental Schedules**

**School Year 11-12**

**Effective July 1, 2011**

**Hampton City Schools**  
**10-Month Teacher Pay Scale with Bachelors**  
**FY 2011/2012**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Salary for BACHELOR'S</b>
0	0	\$38,500
1	1	\$38,885
2	2	\$39,075
3	3	\$39,300
4	4	\$39,596
5	5	\$39,892
6	6	\$40,192
7	7	\$40,494
8	8	\$40,797
9	9	\$41,103
10	10	\$41,470
11	11	\$42,301
12	12	\$42,619
13	13	\$43,148
14	14	\$44,010
15	15	\$44,341
16	16	\$44,891
17	17	\$45,228
18	18	\$45,788
19	19	\$46,131
20	20	\$46,708
21	21	\$47,058
22	22	\$47,641
23	23	\$48,592
24	24	\$50,557
25	25	\$51,566
26	26	\$52,597
27	27	\$52,992
28	28	\$53,389
29	29	\$53,789
30	30	\$54,193
31	31	\$54,600
32	32	\$55,008
33	33	\$55,815
34	34	\$56,234
35 or more	35	\$61,624

**Hampton City Schools**  
**10-Month Teacher Pay Scale with Masters**  
**FY 2011/2012**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Salary for BACHELOR'S</b>	<b>Salary for MASTER'S</b>	<b>Salary for MASTER'S +30</b>	<b>Salary for EDS/CAGS</b>	<b>Salary for DOCTORATE</b>
0	0	\$38,500	\$40,300	\$41,100	\$41,300	\$42,300
1	1	\$38,885	\$40,685	\$41,485	\$41,685	\$42,685
2	2	\$39,075	\$40,875	\$41,675	\$41,875	\$42,875
3	3	\$39,300	\$41,100	\$41,900	\$42,100	\$43,100
4	4	\$39,596	\$41,396	\$42,196	\$42,396	\$43,396
5	5	\$39,892	\$41,692	\$42,492	\$42,692	\$43,692
6	6	\$40,192	\$41,992	\$42,792	\$42,992	\$43,992
7	7	\$40,494	\$42,294	\$43,094	\$43,294	\$44,294
8	8	\$40,797	\$42,597	\$43,397	\$43,597	\$44,597
9	9	\$41,103	\$42,903	\$43,703	\$43,903	\$44,903
10	10	\$41,470	\$43,270	\$44,070	\$44,270	\$45,270
11	11	\$42,301	\$44,101	\$44,901	\$45,101	\$46,101
12	12	\$42,619	\$44,419	\$45,219	\$45,419	\$46,419
13	13	\$43,148	\$44,948	\$45,748	\$45,948	\$46,948
14	14	\$44,010	\$45,810	\$46,610	\$46,810	\$47,810
15	15	\$44,341	\$46,141	\$46,941	\$47,141	\$48,141
16	16	\$44,891	\$46,691	\$47,491	\$47,691	\$48,691
17	17	\$45,228	\$47,028	\$47,828	\$48,028	\$49,028
18	18	\$45,788	\$47,588	\$48,388	\$48,588	\$49,588
19	19	\$46,131	\$47,931	\$48,731	\$48,931	\$49,931
20	20	\$46,708	\$48,508	\$49,308	\$49,508	\$50,508
21	21	\$47,058	\$48,858	\$49,658	\$49,858	\$50,858
22	22	\$47,641	\$49,441	\$50,241	\$50,441	\$51,441
23	23	\$48,592	\$50,392	\$51,192	\$51,392	\$52,392
24	24	\$50,557	\$52,357	\$53,157	\$53,357	\$54,357
25	25	\$51,566	\$53,366	\$54,166	\$54,366	\$55,366
26	26	\$52,597	\$54,397	\$55,197	\$55,397	\$56,397
27	27	\$52,992	\$54,792	\$55,592	\$55,792	\$56,792
28	28	\$53,389	\$55,189	\$55,989	\$56,189	\$57,189
29	29	\$53,789	\$55,589	\$56,389	\$56,589	\$57,589
30	30	\$54,193	\$55,993	\$56,793	\$56,993	\$57,993
31	31	\$54,600	\$56,400	\$57,200	\$57,400	\$58,400
32	32	\$55,008	\$56,808	\$57,608	\$57,808	\$58,808
33	33	\$55,815	\$57,615	\$58,415	\$58,615	\$59,615
34	34	\$56,234	\$58,034	\$58,834	\$59,034	\$60,034
35 or more	35	\$61,624	\$63,424	\$64,224	\$64,424	\$65,424

**Hampton City Schools**  
**10-Month Teacher Pay Scale with Masters in Field**  
**FY 2011/2012**

Years of Credited Teaching Service	Step	Salary for BACHELOR'S	Salary for MASTER'S in Field	Salary for MASTER'S +30	Salary for EDS/CAGS	Salary for DOCTORATE
0	0	\$38,500	\$41,100	\$41,900	\$42,100	\$43,100
1	1	\$38,885	\$41,485	\$42,285	\$42,485	\$43,485
2	2	\$39,075	\$41,675	\$42,475	\$42,675	\$43,675
3	3	\$39,300	\$41,900	\$42,700	\$42,900	\$43,900
4	4	\$39,596	\$42,196	\$42,996	\$43,196	\$44,196
5	5	\$39,892	\$42,492	\$43,292	\$43,492	\$44,492
6	6	\$40,192	\$42,792	\$43,592	\$43,792	\$44,792
7	7	\$40,494	\$43,094	\$43,894	\$44,094	\$45,094
8	8	\$40,797	\$43,397	\$44,197	\$44,397	\$45,397
9	9	\$41,103	\$43,703	\$44,503	\$44,703	\$45,703
10	10	\$41,470	\$44,070	\$44,870	\$45,070	\$46,070
11	11	\$42,301	\$44,901	\$45,701	\$45,901	\$46,901
12	12	\$42,619	\$45,219	\$46,019	\$46,219	\$47,219
13	13	\$43,148	\$45,748	\$46,548	\$46,748	\$47,748
14	14	\$44,010	\$46,610	\$47,410	\$47,610	\$48,610
15	15	\$44,341	\$46,941	\$47,741	\$47,941	\$48,941
16	16	\$44,891	\$47,491	\$48,291	\$48,491	\$49,491
17	17	\$45,228	\$47,828	\$48,628	\$48,828	\$49,828
18	18	\$45,788	\$48,388	\$49,188	\$49,388	\$50,388
19	19	\$46,131	\$48,731	\$49,531	\$49,731	\$50,731
20	20	\$46,708	\$49,308	\$50,108	\$50,308	\$51,308
21	21	\$47,058	\$49,658	\$50,458	\$50,658	\$51,658
22	22	\$47,641	\$50,241	\$51,041	\$51,241	\$52,241
23	23	\$48,592	\$51,192	\$51,992	\$52,192	\$53,192
24	24	\$50,557	\$53,157	\$53,957	\$54,157	\$55,157
25	25	\$51,566	\$54,166	\$54,966	\$55,166	\$56,166
26	26	\$52,597	\$55,197	\$55,997	\$56,197	\$57,197
27	27	\$52,992	\$55,592	\$56,392	\$56,592	\$57,592
28	28	\$53,389	\$55,989	\$56,789	\$56,989	\$57,989
29	29	\$53,789	\$56,389	\$57,189	\$57,389	\$58,389
30	30	\$54,193	\$56,793	\$57,593	\$57,793	\$58,793
31	31	\$54,600	\$57,200	\$58,000	\$58,200	\$59,200
32	32	\$55,008	\$57,608	\$58,408	\$58,608	\$59,608
33	33	\$55,815	\$58,415	\$59,215	\$59,415	\$60,415
34	34	\$56,234	\$58,834	\$59,634	\$59,834	\$60,834
35 or more	35	\$61,624	\$64,224	\$65,024	\$65,224	\$66,224

# General Salary Scale for Exempt Positions

**FY 2011/2012**

Effective 7/1/2011

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
<b>Grade 13</b>						
	G-213	12 months	249	\$33,988	\$44,579	\$55,170
	G-113	11 months	220	\$30,029	\$39,387	\$48,745
	G-013	10 months	200	\$27,300	\$35,806	\$44,313
	Hourly Rate			\$18.20	\$23.87	\$29.54
<b>Grade 14</b>						
	G-214	12 months	249	\$37,071	\$48,600	\$60,129
	G-114	11 months	220	\$32,753	\$42,940	\$53,127
	G-014	10 months	200	\$29,775	\$39,036	\$48,297
	Hourly Rate			\$19.85	\$26.02	\$32.20
<b>Grade 15</b>						
	G-215	12 months	249	\$40,375	\$52,957	\$65,539
	G-115	11 months	220	\$35,672	\$46,789	\$57,905
	G-015	10 months	200	\$32,429	\$42,535	\$52,641
	Hourly Rate			\$21.62	\$28.36	\$35.10
<b>Grade 16</b>						
	G-216	12 months	249	\$44,022	\$57,730	\$71,437
	G-116	11 months	220	\$38,894	\$51,006	\$63,117
	G-016	10 months	200	\$35,358	\$46,369	\$57,379
	Hourly Rate			\$23.58	\$30.91	\$38.25
<b>Grade 17</b>						
	G-217	12 months	249	\$47,971	\$62,919	\$77,867
	G-117	11 months	220	\$42,384	\$55,591	\$68,798
	G-017	10 months	200	\$38,531	\$50,537	\$62,543
	Hourly Rate			\$25.69	\$33.69	\$41.69
<b>Grade 18</b>						
	G-218	12 months	249	\$52,302	\$68,594	\$84,887
	G-318	11.5 months	230	\$48,311	\$63,361	\$78,410
	G-118	11 months	220	\$46,210	\$60,606	\$75,002
	G-018	10 months	200	\$42,010	\$55,096	\$68,183

Scale based on 7.5 hour workday.

# **General Salary Scale for Exempt Positions**

**FY 2011/2012**

Effective 7/1/2011

<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
G-120	11 months	220	\$52,922	\$69,389	\$85,857
G-020	10 months	200	\$48,110	\$63,081	\$78,052
			Hourly Rate	\$32.07	\$42.05
				\$32.07	\$52.04
<b>Grade 21</b>					
G-221	12 months	249	\$64,088	\$84,040	\$103,993
G-121	11 months	220	\$56,624	\$74,253	\$91,881
G-021	10 months	200	\$51,476	\$67,502	\$83,528
			Hourly Rate	\$34.32	\$45.00
				\$34.32	\$55.68
<b>Grade 22</b>					
G-222	12 months	249	\$68,561	\$89,910	\$111,259
G-122	11 months	220	\$60,575	\$79,438	\$98,300
G-022	10 months	200	\$55,069	\$72,216	\$89,364
			Hourly Rate	\$36.71	\$48.15
				\$36.71	\$59.58
<b>Grade 23</b>					
G-223	12 months	249	\$73,355	\$96,205	\$119,055
G-123	11 months	220	\$64,812	\$85,001	\$105,189
G-023	10 months	200	\$58,920	\$77,274	\$95,627
			Hourly Rate	\$39.28	\$51.51
				\$39.28	\$63.75
<b>Grade 24</b>					
G-224	12 months	249	\$77,022	\$101,008	\$124,995
G-124	11 months	220	\$68,051	\$89,244	\$110,437
G-024	10 months	200	\$61,865	\$81,131	\$100,397
			Hourly Rate	\$41.25	\$54.09
				\$41.25	\$66.93
<b>Grade 25</b>					
G-225	12 months	249	\$80,870	\$106,066	\$131,261
G-125	11 months	220	\$71,452	\$93,713	\$115,973
G-025	10 months	200	\$64,956	\$85,193	\$105,431
			Hourly Rate	\$43.31	\$56.80
				\$43.31	\$70.29

Scale based on 7.5 hour workday.

## **Hourly Pay Scale for Non-Exempt Positions**

**FY 2011/2012**

Effective 7/1/2011

<b>Grade</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
H-01	\$7.25	\$8.62	\$10.00
H-02	\$7.29	\$9.09	\$10.89
H-03	\$7.69	\$9.78	\$11.88
H-04	\$8.37	\$10.66	\$12.94
H-05	\$9.14	\$11.63	\$14.11
H-06	\$9.95	\$12.67	\$15.38
H-07	\$10.85	\$13.81	\$16.77
H-08	\$11.16	\$14.20	\$17.24
H-09	\$11.83	\$15.06	\$18.28
H-10	\$12.89	\$16.40	\$19.92
H-11	\$14.06	\$17.89	\$21.72
H-12	\$15.32	\$19.49	\$23.66
H-13	\$16.70	\$21.25	\$25.80
H-14	\$18.20	\$23.16	\$28.12
H-15	\$19.84	\$25.24	\$30.64
H-16	\$21.61	\$27.51	\$33.40
H-17	\$23.57	\$29.99	\$36.41
H-18	\$25.69	\$32.69	\$39.68
H-19	\$28.00	\$35.64	\$43.27
H-20	\$29.97	\$38.13	\$46.30
H-21	\$32.07	\$40.80	\$49.53
H-22	\$34.32	\$43.66	\$53.00
H-23	\$36.71	\$46.71	\$56.71
H-24	\$39.28	\$49.98	\$60.68

# JOB CLASSIFICATIONS

FY 2011-2012

Effective July 1, 2011

<b>Assignment Code</b>	<b>Assignment Title</b>	<b>Grade</b>	<b>Range Minimum</b>	<b>Range Maximum</b>
G1133	21st Century Coordinator	G-218	\$ 52,302	\$ 84,887
G2067	ABE/GED Assessor	NA	NA	NA
G2055	ABE/GED Staff	NA	NA	NA
G1113	Academic Coordinator	G-219	\$ 55,968	\$ 90,827
G2315	Account Clerk I	H-07	\$ 10.85	\$ 16.77
G2316	Account Clerk II	H-09	\$ 11.83	\$ 18.28
G2317	Account Clerk III	H-11	\$ 14.06	\$ 21.72
G2345	Accounting System Specialist	H-14	\$ 18.20	\$ 28.12
G2326	Administrative Coordinator	H-13	\$ 16.70	\$ 25.80
G2323	Administrative Secretary I	H-08	\$ 11.16	\$ 17.24
G2327	Administrative Secretary II	H-10	\$ 12.89	\$ 19.92
G2332	Administrative Secretary III	H-12	\$ 15.32	\$ 23.66
G2342	Administrative Support Specialist	H-12	\$ 15.32	\$ 23.66
G2360	Administrative Support Specialist - Title I	H-14	\$ 18.20	\$ 28.12
G2911	Application Processing Specialist	H-10	\$ 12.89	\$ 19.92
G2396	Applications Database Administrator	G-220	\$ 59,897	\$ 97,175
G2530	Apprentice	H-07	\$ 10.85	\$ 16.77
G2129	Assistant Director, Accounting	G-219	\$ 55,968	\$ 90,827
G2135	Assistant Director, Budgeting	G-219	\$ 55,968	\$ 90,827
G2905	Assistant Director, Food and Nutrition Services	G-219	\$ 55,968	\$ 90,827
G2127	Assistant Director, Human Resources	G-219	\$ 55,968	\$ 90,827
G2156	Assistant Network Administrator	G-216	\$ 44,022	\$ 71,437
G1145	Assistant Principal, Elementary School	G-118	\$ 46,210	\$ 75,002
G1135	Assistant Principal, High School	G-219	\$ 55,968	\$ 90,827
G1140	Assistant Principal, Middle School	G-318	\$ 48,311	\$ 78,410
G2279	Assistant System Administrator	G-216	\$ 44,022	\$ 71,437
S1800	Assistive Technology Specialist	G-116	\$ 38,894	\$ 63,117
G2018	Athletic Event Staff	NA	NA	NA
G1169	Athletics Coordinator	G-217	\$ 47,971	\$ 77,867
G2750	Automotive Mechanic	H-11	\$ 14.06	\$ 21.72
G2700	Automotive Shop Supervisor	H-15	\$ 19.84	\$ 30.64
G2701	Automotive Shop Supervisor, Assistant	H-12	\$ 15.32	\$ 23.66
G2380	AVID Tutor	NA	NA	NA
S2800	Behavior Specialist	G-016	\$ 35,358	\$ 57,379
G2745	Bus Attendant	H-04	\$ 8.37	\$ 12.94
G3701	Bus Driver	H-07	\$ 10.85	\$ 16.77
G3702	Bus Lot Attendant	H-08	\$ 11.16	\$ 17.24
G2377	Cafeteria Monitor	H-03	\$ 7.69	\$ 11.88
G2069	Career Coach	G-115	\$ 35,672	\$ 57,905
G2531	Carpenter I	H-10	\$ 12.89	\$ 19.92
G2532	Carpenter II	H-11	\$ 14.06	\$ 21.72
G2533	Carpenter III	H-13	\$ 16.70	\$ 25.80
G2016	Caterer	NA	NA	NA
S2825	Certified Occupational Therapist Asst	H-12	\$ 15.32	\$ 23.66
G2304	Chief Engineer - Television Services	G-216	\$ 44,022	\$ 71,437
G2347	Communication Network Specialist	H-16	\$ 21.61	\$ 33.40
G2204	Community Involvement Coordinator	G-014	\$ 29,775	\$ 48,297
G2200	Compensation and Benefits Analyst	G-217	\$ 47,971	\$ 77,867
G2382	Contract Specialist	H-12	\$ 15.32	\$ 23.66
G2116	Coordinator, Graphics	G-217	\$ 47,971	\$ 77,867
G2117	Coordinator, Health Services	G-218	\$ 52,302	\$ 84,887

# JOB CLASSIFICATIONS

FY 2011-2012

Effective July 1, 2011

<b>Assignment Code</b>	<b>Assignment Title</b>	<b>Grade</b>	<b>Range Minimum</b>	<b>Range Maximum</b>
G2137	Coordinator, Information Literacy	G-219	\$ 55,968	\$ 90,827
G2121	Coordinator, Psychological Services	G-219	\$ 55,968	\$ 90,827
G2120	Coordinator, Records and Printing Services	G-217	\$ 47,971	\$ 77,867
G2122	Coordinator, School Social Work Services	G-219	\$ 55,968	\$ 90,827
G2630	Courier	H-06	\$ 9.95	\$ 15.38
G2017	Curriculum Coach	NA	NA	NA
G1139	Curriculum Leader	G-218	\$ 52,302	\$ 84,887
G2600	Custodial Supervisor	H-13	\$ 16.70	\$ 25.80
G2617	Custodian	H-05	\$ 9.14	\$ 14.11
G2366	Database Manager	G-217	\$ 47,971	\$ 77,867
G1205	Dean of Students	G-016	\$ 35,358	\$ 57,379
G2107	Deputy Superintendent, Curriculum & Instruction	G-225	\$ 80,870	\$ 131,261
G1103	Deputy Superintendent, Facilities & Business Support	G-225	\$ 80,870	\$ 131,261
G1134	Director, Academic Advancement & Enrichment	G-220	\$ 59,897	\$ 97,175
G1138	Director, Adult Education & GED Programs	G-221	\$ 64,088	\$ 103,993
G1144	Director, Alternative Program Development & Evaluation	G-221	\$ 64,088	\$ 103,993
G2104	Director, Business and Finance	G-224	\$ 77,022	\$ 124,995
G2927	Director, Community & Legislative Relations	G-217	\$ 47,971	\$ 77,867
G1168	Director, Early Childhood Education	G-220	\$ 59,897	\$ 97,175
G2900	Director, Food and Nutrition Services	G-221	\$ 64,088	\$ 103,993
G1129	Director, Information Systems	G-222	\$ 68,561	\$ 111,259
G1151	Director, Instructional Accountability& Quality	G-220	\$ 59,897	\$ 97,175
G1102	Director, School Counseling	G-221	\$ 64,088	\$ 103,993
G2108	Director, School Operations/Maintenance	G-223	\$ 73,355	\$ 119,055
S1151	Director, Special Education	G-224	\$ 77,022	\$ 124,995
G1154	Director, Student Services	G-220	\$ 59,897	\$ 97,175
G2111	Director, Transportation	G-221	\$ 64,088	\$ 103,993
G2134	Division Director of Testing	G-219	\$ 55,968	\$ 90,827
G3944	Early Reading Intervention Assistant	H-09	\$ 11.83	\$ 18.28
G2062	EDP Assessor	NA	NA	NA
G2065	EDP Clerical Staff	NA	NA	NA
G2056	EDP Staff	NA	NA	NA
S2815	Educational Interpreter, Lead	H-17	\$ 23.57	\$ 36.41
S2810	Educational Interpreter, Level 0	H-15	\$ 19.84	\$ 30.64
S2811	Educational Interpreter, Level 1	H-15	\$ 19.84	\$ 30.64
S2812	Educational Interpreter, Level 2	H-15	\$ 19.84	\$ 30.64
S2816	Educational Interpreter, Level 3	H-16	\$ 21.61	\$ 33.40
S2817	Educational Interpreter, Level 4	H-16	\$ 21.61	\$ 33.40
S2818	Educational Interpreter, Nationally Certified	H-16	\$ 21.61	\$ 33.40
G2524	Electrician I	H-10	\$ 12.89	\$ 19.92
G2525	Electrician II	H-11	\$ 14.06	\$ 21.72
G2526	Electrician III	H-13	\$ 16.70	\$ 25.80
G2502	Electrician, Lead	H-14	\$ 18.20	\$ 28.12
G2303	Engineer - Television Services	G-215	\$ 40,375	\$ 65,539
G2603	Environmental Compliance & Safety Coordinator	G-214	\$ 37,071	\$ 60,129
G4007	ESL Tester	NA	NA	NA
G2325	Executive Assistant	H-13	\$ 16.70	\$ 25.80
G2119	Executive Director, Human Resources	G-224	\$ 77,022	\$ 124,995
G2132	Executive Director, Public Relations and Marketing	G-224	\$ 77,022	\$ 124,995
G1137	Executive Director, School Leadership (Elem & Comp Prog)	G-224	\$ 77,022	\$ 124,995
G1153	Executive Director, School Leadership (Elem & Pre-school)	G-224	\$ 77,022	\$ 124,995

# JOB CLASSIFICATIONS

FY 2011-2012

Effective July 1, 2011

<b>Assignment Code</b>	<b>Assignment Title</b>	<b>Grade</b>	<b>Range Minimum</b>	<b>Range Maximum</b>
G1152	Executive Director, School Leadership (Secondary)	G-224	\$ 77,022	\$ 124,995
G2320	Executive Secretary	H-12	\$ 15.32	\$ 23.66
G3942	Faith Based Outreach Specialist	G-213	\$ 33,988	\$ 55,170
G2407	Family Service Worker	G-215	\$ 40,375	\$ 65,539
G2958	Financial Services Coordinator	G-214	\$ 37,071	\$ 60,129
G2353	Financial Services Specialist	G-215	\$ 40,375	\$ 65,539
G2313	Fixed Assets Specialist	H-11	\$ 14.06	\$ 21.72
G2622	Floor Technician	H-05	\$ 9.14	\$ 14.11
G2624	Floor Technician, Lead	H-09	\$ 11.83	\$ 18.28
G2916	Food Service Manager - Elementary	H-09	\$ 11.83	\$ 18.28
G2917	Food Service Manager - Secondary	H-11	\$ 14.06	\$ 21.72
G2920	Food Service Manager (In Training)	H-07	\$ 10.85	\$ 16.77
G2947	Food Service Worker I	H-03	\$ 7.69	\$ 11.88
G2948	Food Service Worker II	H-04	\$ 8.37	\$ 12.94
G2949	Food Service Worker III	H-06	\$ 9.95	\$ 15.38
G2058	GAE Staff	NA	NA	NA
G2070	GEAR UP College/Career Coach	G-115	\$ 35,672	\$ 57,905
G1118	GEAR UP/AVID/MYP Coordinator	TCH10	\$ 38,500	\$ 61,624
G2206	Graduation Specialist	G-218	\$ 52,302	\$ 84,887
G2343	Grants Specialist	H-11	\$ 14.06	\$ 21.72
G2350	Graphic Artist/Illustrator	H-14	\$ 18.20	\$ 28.12
G2351	Graphic Illustrator/Photographer	H-14	\$ 18.20	\$ 28.12
G2399	Health Clerk	H-08	\$ 11.16	\$ 17.24
G2443	Health Services Technician	H-10	\$ 12.89	\$ 19.92
S1810	Hearing Impairment Specialist	TCH10	\$ 38,500	\$ 61,624
G1167	Homebound Services Director	G-218	\$ 52,302	\$ 84,887
G2057	Homebound Staff	NA	NA	NA
G2361	Human Resources Assistant	H-10	\$ 12.89	\$ 19.92
G2118	Human Resources Coordinator	G-216	\$ 44,022	\$ 71,437
G2202	Human Resources Information Systems Administrator	G-216	\$ 44,022	\$ 71,437
G2337	Human Resources Specialist	H-13	\$ 16.70	\$ 25.80
G2330	Human Resources Technician	H-12	\$ 15.32	\$ 23.66
G2801	Information Systems Processing Specialist	H-09	\$ 11.83	\$ 18.28
G2170	Information Systems Support Specialist I	H-12	\$ 15.32	\$ 23.66
G2171	Information Systems Support Specialist II	H-13	\$ 16.70	\$ 25.80
G2348	Information Systems Support Specialist Sr	H-14	\$ 18.20	\$ 28.12
G2372	In-School Suspension Assistant	H-11	\$ 14.06	\$ 21.72
S3808	Instructional Assistant - Autism	H-09	\$ 11.83	\$ 18.28
S3802	Instructional Assistant - Developmentally Delayed	H-09	\$ 11.83	\$ 18.28
S3809	Instructional Assistant - Early Childhood Special Education	H-09	\$ 11.83	\$ 18.28
S3810	Instructional Assistant - Emotionally Disturbed	H-09	\$ 11.83	\$ 18.28
G3813	Instructional Assistant - English as a Second Language	H-09	\$ 11.83	\$ 18.28
S3801	Instructional Assistant - General Curriculum	H-09	\$ 11.83	\$ 18.28
G3800	Instructional Assistant - General Education	H-09	\$ 11.83	\$ 18.28
S3816	Instructional Assistant - Hearing Impairment	H-09	\$ 11.83	\$ 18.28
S3803	Instructional Assistant - ID Academic	H-09	\$ 11.83	\$ 18.28
S3812	Instructional Assistant - ID Functional	H-09	\$ 11.83	\$ 18.28
S3813	Instructional Assistant - Intervention Support	H-09	\$ 11.83	\$ 18.28
S3814	Instructional Assistant - Job Coach	H-09	\$ 11.83	\$ 18.28
G3801	Instructional Assistant - Library	H-09	\$ 11.83	\$ 18.28
S3805	Instructional Assistant - Orthopedic Impairment	H-09	\$ 11.83	\$ 18.28

## JOB CLASSIFICATIONS

FY 2011-2012

Effective July 1, 2011

<b>Assignment Code</b>	<b>Assignment Title</b>	<b>Grade</b>	<b>Range Minimum</b>	<b>Range Maximum</b>
S3804	Instructional Assistant - Other Health Impairment	H-09	\$ 11.83	\$ 18.28
G3814	Instructional Assistant - Pre-School	H-09	\$ 11.83	\$ 18.28
S3811	Instructional Assistant - Severe Disabilities	H-09	\$ 11.83	\$ 18.28
S3806	Instructional Assistant - Severe Learning Disabled	H-09	\$ 11.83	\$ 18.28
S3807	Instructional Assistant - Visually Impaired	H-09	\$ 11.83	\$ 18.28
G4011	Intern	NA	NA	NA
G1110	International Baccalaureate Coordinator	G-216	\$ 44,022	\$ 71,437
G2376	Inventory Control Clerk	H-07	\$ 10.85	\$ 16.77
G0608	Inventory Staff	NA	NA	NA
G2066	ISAEP Assessor	NA	NA	NA
G2059	ISAEP Staff	NA	NA	NA
G2205	ISAEP/Options Coordinator	NA	NA	NA
G2535	Laborer	H-06	\$ 9.95	\$ 15.38
G2618	Lead Custodian I	H-08	\$ 11.16	\$ 17.24
G2619	Lead Custodian II	H-09	\$ 11.83	\$ 18.28
G2621	Lead Custodian III	H-10	\$ 12.89	\$ 19.92
S2823	Lead Therapist, Physical and Occupational Therapy	G-118	\$ 46,210	\$ 75,002
G1171	Leadership Coach	G-221	\$ 64,088	\$ 103,993
GT800	Learning Facilitator	TCH10	\$ 38,500	\$ 61,624
G2336	Legal Assistant	H-14	\$ 18.20	\$ 28.12
G3938	Library Assistant	H-06	\$ 9.95	\$ 15.38
G2369	Library Database Specialist	H-13	\$ 16.70	\$ 25.80
G3900	Library Processing Clerk I	H-06	\$ 9.95	\$ 15.38
G3901	Library Processing Clerk II	H-07	\$ 10.85	\$ 16.77
G2312	Library Technician	H-08	\$ 11.16	\$ 17.24
G2406	Licensed Practical Nurse	H-12	\$ 15.32	\$ 23.66
G2364	Local Database Manager	G-217	\$ 47,971	\$ 77,867
G2534	Locksmith	H-13	\$ 16.70	\$ 25.80
G2397	MAC School Technology Specialist	H-13	\$ 16.70	\$ 25.80
G2935	Maintenance Foreman	H-14	\$ 18.20	\$ 28.12
G2500	Maintenance Supervisor	H-15	\$ 19.84	\$ 30.64
G2130	Manager - Building Maintenance	G-217	\$ 47,971	\$ 77,867
G2131	Manager - School Operations	G-217	\$ 47,971	\$ 77,867
GT269	Math Coach	TCH10	\$ 38,500	\$ 61,624
G2520	Mechanic I	H-10	\$ 12.89	\$ 19.92
G2522	Mechanic II	H-11	\$ 14.06	\$ 21.72
G2523	Mechanic III	H-13	\$ 16.70	\$ 25.80
G2521	Mechanic, Lead	H-14	\$ 18.20	\$ 28.12
G2375	Messenger/Van Driver	H-06	\$ 9.95	\$ 15.38
G3915	Network Support Specialist I	H-13	\$ 16.70	\$ 25.80
G3916	Network Support Specialist II	H-14	\$ 18.20	\$ 28.12
G3917	Network Support Specialist, Senior	H-15	\$ 19.84	\$ 30.64
G3918	Network Support Supervisor	H-16	\$ 21.61	\$ 33.40
G2124	Network System Administrator	G-218	\$ 52,302	\$ 84,887
G2413	Nova Net Facilitator	G-115	\$ 35,672	\$ 57,905
S2820	Occupational Therapist	G-017	\$ 38,531	\$ 62,543
G2321	Office Assistant	H-06	\$ 9.95	\$ 15.38
G2329	Office Technician	H-08	\$ 11.16	\$ 17.24
G2540	Operations and Maintenance Planner	H-15	\$ 19.84	\$ 30.64
S1820	Orientation and Mobility Specialist	G-117	\$ 42,384	\$ 68,798
G2554	Painter I	H-10	\$ 12.89	\$ 19.92

# JOB CLASSIFICATIONS

FY 2011-2012

Effective July 1, 2011

<b>Assignment Code</b>	<b>Assignment Title</b>	<b>Grade</b>	<b>Range Minimum</b>	<b>Range Maximum</b>
G2555	Painter II	H-12	\$ 15.32	\$ 23.66
G2556	Painter, Lead	H-13	\$ 16.70	\$ 25.80
G2403	Parent Involvement Facilitator	G-014	\$ 29,775	\$ 48,297
G2408	Parent Involvement Facilitator - ESL	G-014	\$ 29,775	\$ 48,297
G2390	Payroll Clerk I	H-07	\$ 10.85	\$ 16.77
G2391	Payroll Clerk II	H-09	\$ 11.83	\$ 18.28
G2392	Payroll Clerk III	H-11	\$ 14.06	\$ 21.72
G2344	Payroll Specialist	H-14	\$ 18.20	\$ 28.12
G2322	Payroll Supervisor	G-219	\$ 55,968	\$ 90,827
S2821	Physical Therapist	G-017	\$ 38,531	\$ 62,543
S2822	Physical Therapy Assistant	H-12	\$ 15.32	\$ 23.66
G2527	Plumber I	H-10	\$ 12.89	\$ 19.92
G2528	Plumber II	H-11	\$ 14.06	\$ 21.72
G2529	Plumber III	H-13	\$ 16.70	\$ 25.80
G2501	Plumber, Lead	H-14	\$ 18.20	\$ 28.12
G1143	Primary Years Program Coordinator	H-17	\$ 23.57	\$ 36.41
G1128	Principal, Elementary School	G-221	\$ 64,088	\$ 103,993
G1126	Principal, High School	G-223	\$ 73,355	\$ 119,055
G1127	Principal, Middle School	G-222	\$ 68,561	\$ 111,259
G1131	Principal, PreK-8	G-222	\$ 68,561	\$ 111,259
G2354	Printer I	H-07	\$ 10.85	\$ 16.77
G2355	Printer II	H-10	\$ 12.89	\$ 19.92
G2358	Printer, Senior	H-14	\$ 18.20	\$ 28.12
G2363	Printing Assistant	H-04	\$ 8.37	\$ 12.94
G1112	Professional Development Coordinator	G-216	\$ 44,022	\$ 71,437
G3935	Programmer Analyst I	G-214	\$ 37,071	\$ 60,129
G3936	Programmer Analyst II	G-215	\$ 40,375	\$ 65,539
G3937	Programmer Analyst, Senior	G-216	\$ 44,022	\$ 71,437
G2328	Public Relations Specialist	H-13	\$ 16.70	\$ 25.80
GT268	Reading Coach	TCH10	\$ 38,500	\$ 61,624
G2319	Records Clerk	H-09	\$ 11.83	\$ 18.28
G2340	Records Specialist	H-13	\$ 16.70	\$ 25.80
G2412	Research & Evaluation Specialist	G-216	\$ 44,022	\$ 71,437
G1250	ROTC Assistant Instructor	G-216	\$ 44,022	\$ 71,437
G1240	ROTC Instructor	G-216	\$ 44,022	\$ 71,437
G1109	School Accountant	G-215	\$ 40,375	\$ 65,539
G3941	School Board Attorney	G-224	\$ 77,022	\$ 124,995
G2115	School Board Chair	NA	NA	NA
G2100	School Board Member	NA	NA	NA
G3939	School Counseling Coordinator	G-218	\$ 52,302	\$ 84,887
G1200	School Counselor	TCH10	\$ 38,500	\$ 61,624
G2123	School Court Liaison	G-217	\$ 47,971	\$ 77,867
G2357	School Finance Officer	H-10	\$ 12.89	\$ 19.92
G2338	School Info Processing Specialist I	H-10	\$ 12.89	\$ 19.92
G2339	School Info Processing Specialist II	H-11	\$ 14.06	\$ 21.72
G2400	School Nurse	G-015	\$ 32,429	\$ 52,641
G2420	School Psychologist	G-017	\$ 38,531	\$ 62,543
G2420	School Psychologist	G-117	\$ 42,384	\$ 68,798
G2440	School Psychology Intern	H-11	\$ 14.06	\$ 21.72
G2430	School Psychology Technician	G-114	\$ 32,753	\$ 53,127
G2441	School Social Work Intern	H-11	\$ 14.06	\$ 21.72

# JOB CLASSIFICATIONS

FY 2011-2012

Effective July 1, 2011

<b>Assignment Code</b>	<b>Assignment Title</b>	<b>Grade</b>	<b>Range Minimum</b>	<b>Range Maximum</b>
G2409	School Social Worker	G-117	\$ 42,384	\$ 68,798
G2411	School Social Worker/Visiting Teacher	G-117	\$ 42,384	\$ 68,798
G2346	School Technology Specialist I	H-12	\$ 15.32	\$ 23.66
G2393	School Technology Specialist II	H-13	\$ 16.70	\$ 25.80
G2398	School Technology Specialist Sr	H-14	\$ 18.20	\$ 28.12
G2402	Security Officer	H-08	\$ 11.16	\$ 17.24
G2404	Security Officer, Lead	H-10	\$ 12.89	\$ 19.92
G2379	Security Supervisor	G-219	\$ 55,968	\$ 90,827
G4004	SOL Tutor	NA	NA	NA
S1113	Special Education Coordinator	G-218	\$ 52,302	\$ 84,887
S1806	Speech/Language Pathologist	G-017	\$ 38,531	\$ 62,543
S1806	Speech/Language Pathologist	G-117	\$ 42,384	\$ 68,798
S1819	Speech/Language Pathologist, Lead	G-118	\$ 46,210	\$ 75,002
G2370	Staff Accompanist	H-14	\$ 18.20	\$ 28.12
G2306	Staff Support Assistant	NA	NA	NA
S2869	Student Attendant	H-08	\$ 11.16	\$ 17.24
S2868	Student Health Attendant	H-10	\$ 12.89	\$ 19.92
G2381	Student Worker - COE	NA	NA	NA
G2385	Student Worker - College	NA	NA	NA
G2384	Student Worker - High School	NA	NA	NA
G2389	Student Worker - Work Study	NA	NA	NA
G2378	Study Hall Monitor	H-06	\$ 9.95	\$ 15.38
G2047	Substitute Administrator	NA	NA	NA
G2010	Substitute Cafeteria Monitor	NA	NA	NA
G2020	Substitute Custodian	NA	NA	NA
G2025	Substitute Educational Interpreter	NA	NA	NA
G2956	Substitute Food Service Manager	NA	NA	NA
G2955	Substitute Food Service Worker I	NA	NA	NA
G2954	Substitute Food Service Worker II	NA	NA	NA
G2050	Substitute Instructional Assistant	NA	NA	NA
G2030	Substitute School Nurse	NA	NA	NA
G2040	Substitute Secretary	NA	NA	NA
G2045	Substitute Teacher (Degreed)	NA	NA	NA
G2046	Substitute Teacher (Non-Degreed)	NA	NA	NA
G2044	Substitute Teacher, Long-Term	NA	NA	NA
G4001	Super Saturday Teacher	NA	NA	NA
G2101	Superintendent	NA	NA	NA
G2161	System Administrator, Senior	G-220	\$ 59,897	\$ 97,175
G4002	TAH Grant Project Manager	G-214	\$ 37,071	\$ 60,129
GT223	Teacher - 6, 7, 8 Grade Math	TCH10	\$ 38,500	\$ 61,624
GT102	Teacher - Alternative Education	TCH10	\$ 38,500	\$ 61,624
GT106	Teacher - Art	TCH10	\$ 38,500	\$ 61,624
ST800	Teacher - Autism	TCH10	\$ 38,500	\$ 61,624
GT120	Teacher - Band	TCH10	\$ 38,500	\$ 61,624
GT121	Teacher - Biology/Life Science	TCH10	\$ 38,500	\$ 61,624
GT122	Teacher - Business	TCH10	\$ 38,500	\$ 61,624
GT130	Teacher - Chemistry	TCH10	\$ 38,500	\$ 61,624
GT126	Teacher - Class Size Reduction (Roving)	TCH10	\$ 38,500	\$ 61,624
GT123	Teacher - Class Size Reduction Grade 1	TCH10	\$ 38,500	\$ 61,624
GT124	Teacher - Class Size Reduction Grade 2	TCH10	\$ 38,500	\$ 61,624
GT125	Teacher - Class Size Reduction Grade 3	TCH10	\$ 38,500	\$ 61,624

## JOB CLASSIFICATIONS

FY 2011-2012

Effective July 1, 2011

<b>Assignment Code</b>	<b>Assignment Title</b>	<b>Grade</b>	<b>Range Minimum</b>	<b>Range Maximum</b>
GT127	Teacher - Class Size Reduction Grade 4	TCH10	\$ 38,500	\$ 61,624
GT128	Teacher - Class Size Reduction Grade 5	TCH10	\$ 38,500	\$ 61,624
GT131	Teacher - Class Size Reduction Kindergarten	TCH10	\$ 38,500	\$ 61,624
GT132	Teacher - Computer	TCH10	\$ 38,500	\$ 61,624
GT826	Teacher - Curriculum Integration Technology	TCH10	\$ 38,500	\$ 61,624
ST811	Teacher - Developmentally Delayed	TCH10	\$ 38,500	\$ 61,624
GT103	Teacher - Discipline Intervention	TCH10	\$ 38,500	\$ 61,624
ST817	Teacher - Early Childhood Special Education	TCH10	\$ 38,500	\$ 61,624
GT150	Teacher - Earth Science	TCH10	\$ 38,500	\$ 61,624
GT151	Teacher - Education for Employment	TCH10	\$ 38,500	\$ 61,624
GT104	Teacher - EIR at National Institute of Aerospace	TCH10	\$ 38,500	\$ 61,624
ST815	Teacher - Emotionally Disturbed	TCH10	\$ 38,500	\$ 61,624
GT154	Teacher - English as a Second Language	TCH10	\$ 38,500	\$ 61,624
GT135	Teacher - Family and Consumer Science	TCH10	\$ 38,500	\$ 61,624
GT162	Teacher - French	TCH10	\$ 38,500	\$ 61,624
GT823	Teacher - G.E.D.	TCH10	\$ 38,500	\$ 61,624
GT170	Teacher - German	TCH10	\$ 38,500	\$ 61,624
GT165	Teacher - Gifted 3rd Grade	TCH10	\$ 38,500	\$ 61,624
GT166	Teacher - Gifted 4th Grade	TCH10	\$ 38,500	\$ 61,624
GT167	Teacher - Gifted 5th Grade	TCH10	\$ 38,500	\$ 61,624
GT168	Teacher - Gifted 6th Grade	TCH10	\$ 38,500	\$ 61,624
GT250	Teacher - Gifted Academic Elective	TCH10	\$ 38,500	\$ 61,624
GT231	Teacher - Gifted Art	TCH10	\$ 38,500	\$ 61,624
GT232	Teacher - Gifted Health and Physical Education	TCH10	\$ 38,500	\$ 61,624
GT233	Teacher - Gifted Language Arts	TCH10	\$ 38,500	\$ 61,624
GT234	Teacher - Gifted Librarian	TCH10	\$ 38,500	\$ 61,624
GT235	Teacher - Gifted Math	TCH10	\$ 38,500	\$ 61,624
GT236	Teacher - Gifted Music	TCH10	\$ 38,500	\$ 61,624
GT171	Teacher - Gifted Resource	TCH10	\$ 38,500	\$ 61,624
GT237	Teacher - Gifted Science	TCH10	\$ 38,500	\$ 61,624
GT238	Teacher - Gifted Social Science	TCH10	\$ 38,500	\$ 61,624
GT239	Teacher - Gifted Spanish	TCH10	\$ 38,500	\$ 61,624
GT174	Teacher - Grade 1	TCH10	\$ 38,500	\$ 61,624
GT175	Teacher - Grade 2	TCH10	\$ 38,500	\$ 61,624
GT176	Teacher - Grade 3	TCH10	\$ 38,500	\$ 61,624
GT177	Teacher - Grade 4	TCH10	\$ 38,500	\$ 61,624
GT178	Teacher - Grade 5	TCH10	\$ 38,500	\$ 61,624
GT179	Teacher - Grade 6	TCH10	\$ 38,500	\$ 61,624
GT180	Teacher - Grade 7	TCH10	\$ 38,500	\$ 61,624
GT181	Teacher - Grade 8	TCH10	\$ 38,500	\$ 61,624
ST851	Teacher - Graduation Facilitator	TCH10	\$ 38,500	\$ 61,624
GT190	Teacher - Health and Physical Education	TCH10	\$ 38,500	\$ 61,624
GT286	Teacher - Health Occupations	TCH10	\$ 38,500	\$ 61,624
ST825	Teacher - Hearing Impaired	TCH10	\$ 38,500	\$ 61,624
GT249	Teacher - I.B. World History	TCH10	\$ 38,500	\$ 61,624
ST816	Teacher - ID Academic	TCH10	\$ 38,500	\$ 61,624
ST840	Teacher - ID Functional	TCH10	\$ 38,500	\$ 61,624
GT200	Teacher - Industrial Coop Training	TCH10	\$ 38,500	\$ 61,624
GT825	Teacher - Instructional Technology Resource	TCH10	\$ 38,500	\$ 61,624
GT172	Teacher - Kindergarten	TCH10	\$ 38,500	\$ 61,624
GT210	Teacher - Language Arts	TCH10	\$ 38,500	\$ 61,624

# JOB CLASSIFICATIONS

FY 2011-2012

Effective July 1, 2011

<b>Assignment Code</b>	<b>Assignment Title</b>	<b>Grade</b>	<b>Range Minimum</b>	<b>Range Maximum</b>
GT213	Teacher - Latin	TCH10	\$ 38,500	\$ 61,624
ST828	Teacher - LD	TCH10	\$ 38,500	\$ 61,624
G1220	Teacher - Librarian	TCH10	\$ 38,500	\$ 61,624
GT220	Teacher - Marketing	TCH10	\$ 38,500	\$ 61,624
GT221	Teacher - Math	TCH10	\$ 38,500	\$ 61,624
GT225	Teacher - Math/Algebra	TCH10	\$ 38,500	\$ 61,624
GT230	Teacher - Music	TCH10	\$ 38,500	\$ 61,624
ST830	Teacher - Other Health Impairment	TCH10	\$ 38,500	\$ 61,624
GT240	Teacher - Photography	TCH10	\$ 38,500	\$ 61,624
GT241	Teacher - Physical Science	TCH10	\$ 38,500	\$ 61,624
GT242	Teacher - Physics	TCH10	\$ 38,500	\$ 61,624
GT173	Teacher - Pre-School	TCH10	\$ 38,500	\$ 61,624
GT260	Teacher - Reading	TCH10	\$ 38,500	\$ 61,624
GT263	Teacher - Reading Recovery	TCH10	\$ 38,500	\$ 61,624
GT270	Teacher - Science	TCH10	\$ 38,500	\$ 61,624
ST835	Teacher - Severe Disabilities	TCH10	\$ 38,500	\$ 61,624
GT272	Teacher - Social Science	TCH10	\$ 38,500	\$ 61,624
GT274	Teacher - Spanish	TCH10	\$ 38,500	\$ 61,624
ST852	Teacher - Special Ed Instructional Leader	TCH10	\$ 38,500	\$ 61,624
ST839	Teacher - Special General Curriculum	TCH10	\$ 38,500	\$ 61,624
GT281	Teacher - Technical Education	TCH10	\$ 38,500	\$ 61,624
GT285	Teacher - Title I	TCH10	\$ 38,500	\$ 61,624
GT283	Teacher - Title I Math	TCH10	\$ 38,500	\$ 61,624
GT284	Teacher - Title I Reading	TCH10	\$ 38,500	\$ 61,624
GT300	Teacher - Vocal/Choir	TCH10	\$ 38,500	\$ 61,624
GT310	Teacher - Work and Family Studies	TCH10	\$ 38,500	\$ 61,624
G0602	Teacher Liaison - 21st Century	NA	NA	NA
G4003	Teacher Mentor	NA	NA	NA
G1224	Teacher Specialist	G-217	\$ 47,971	\$ 77,867
G3155	Technical Analyst	G-218	\$ 52,302	\$ 84,887
G3925	Technology Repair Specialist I	H-13	\$ 16.70	\$ 25.80
G3926	Technology Repair Specialist II	H-14	\$ 18.20	\$ 28.12
G3927	Technology Repair Specialist, Senior	H-15	\$ 19.84	\$ 30.64
G3928	Technology Repair Supervisor	H-16	\$ 21.61	\$ 33.40
G2371	Technology Support Manager	G-217	\$ 47,971	\$ 77,867
G3920	Technology Support Specialist I	H-13	\$ 16.70	\$ 25.80
G3921	Technology Support Specialist II	H-14	\$ 18.20	\$ 28.12
G3922	Technology Support Specialist, Senior	H-15	\$ 19.84	\$ 30.64
G0605	Technology Trainer	NA	NA	NA
G2310	Television Programmer/Technician	H-14	\$ 18.20	\$ 28.12
G2112	Television Services Director	G-220	\$ 59,897	\$ 97,175
G4000	Temporary Staff	NA	NA	NA
S3815	Testing Liaison	G-216	\$ 44,022	\$ 71,437
G2394	Testing Services Coordinator	H-13	\$ 16.70	\$ 25.80
G3940	Testing Specialist	H-12	\$ 15.32	\$ 23.66
G1117	Title I Consultant	NA	NA	NA
G1115	Title I Coordinator	G-218	\$ 52,302	\$ 84,887
S2359	Transcriptionist	H-14	\$ 18.20	\$ 28.12
S1802	Transition Specialist	G-016	\$ 35,358	\$ 57,379
G2125	Transportation Coordinator	G-216	\$ 44,022	\$ 71,437
G2730	Transportation Dispatcher	H-09	\$ 11.83	\$ 18.28

**JOB CLASSIFICATIONS****FY 2011-2012****Effective July 1, 2011**

<b>Assignment Code</b>	<b>Assignment Title</b>	<b>Grade</b>	<b>Range Minimum</b>	<b>Range Maximum</b>
G2712	Transportation Scheduler, Assistant	H-09	\$ 11.83	\$ 18.28
G2711	Transportation Scheduler/Data Manager	H-11	\$ 14.06	\$ 21.72
G2740	Transportation Shop Attendant	H-05	\$ 9.14	\$ 14.11
G2721	Transportation Supervisor	G-214	\$ 37,071	\$ 60,129
G2722	Transportation Supervisor of Safety, Training, and Recruit	G-214	\$ 37,071	\$ 60,129
G2068	Tutor	NA	NA	NA
G2172	Tutor - ESL	NA	NA	NA
G0604	Tutor - Title I	NA	NA	NA
G2349	Video Animation Specialist	H-16	\$ 21.61	\$ 33.40
G2359	Video Broadcast Technician	H-14	\$ 18.20	\$ 28.12
G2414	Videographer	H-11	\$ 14.06	\$ 21.72
S1808	Visual Impairment Specialist	G-016	\$ 35,358	\$ 57,379
G2601	Warehouse Supervisor	H-13	\$ 16.70	\$ 25.80
G2623	Warehouse Worker	H-06	\$ 9.95	\$ 15.38
G2626	Warehouse Worker, Lead	H-07	\$ 10.85	\$ 16.77
G2352	Webmaster	H-14	\$ 18.20	\$ 28.12
G2416	Writer Producer	H-14	\$ 18.20	\$ 28.12
G2957	Youth Development Specialist	G-213	\$ 33,988	\$ 55,170
G4012	Youth Violence Prevention Intern	NA	NA	NA

**ATHLETIC SUPPLEMENT SCHEDULES  
FY 2011/2012**

SUPP ID	ATHLETIC ASSIGNMENT TITLE	ANNUAL AMOUNT
601	ACADEMIC CHALLENGE SPONSOR	\$ 1,560.00
750	ATHLETICS DIRECTOR	\$ 5,090.00
809	ATHLETICS TRAINER	\$ 10,000.00
667	BAND AUXILIARY HEAD COACH HIGH SCHOOL	\$ 777.00
759	BASEBALL J.V. HEAD COACH	\$ 2,065.00
760	BASEBALL VARSITY HEAD COACH	\$ 3,184.00
762	BASKETBALL J.V. HEAD COACH	\$ 2,602.00
765	BASKETBALL VARSITY ASSISTANT COACH	\$ 2,661.00
766	BASKETBALL VARSITY HEAD COACH	\$ 3,184.00
768	CHEERLEADING J.V. HEAD COACH - ALL SEASONS	\$ 2,661.00
810	CHEERLEADING J.V. HEAD COACH - COMPETITION	\$ 300.00
811	CHEERLEADING J.V. HEAD COACH - FALL	\$ 1,180.50
812	CHEERLEADING J.V. HEAD COACH - WINTER	\$ 1,180.50
770	CHEERLEADING VARSITY HEAD COACH - ALL SEASONS	\$ 3,184.00
813	CHEERLEADING VARSITY HEAD COACH - COMPETITION	\$ 500.00
814	CHEERLEADING VARSITY HEAD COACH - FALL	\$ 1,342.00
815	CHEERLEADING VARSITY HEAD COACH - WINTER	\$ 1,342.00
628	DEBATE SPONSOR HIGH SCHOOL	\$ 2,065.00
774	FIELD HOCKEY J.V. HEAD COACH	\$ 1,616.00
775	FIELD HOCKEY VARSITY HEAD COACH	\$ 2,661.00
776	FOOTBALL J.V. HEAD COACH	\$ 2,661.00
778	FOOTBALL VARSITY ASSISTANT COACH	\$ 2,661.00
780	FOOTBALL VARSITY HEAD COACH	\$ 4,278.00
782	GOLF VARSITY HEAD COACH	\$ 1,142.00
783	SOCcer J.V. HEAD COACH	\$ 1,616.00
785	SOCcer VARSITY HEAD COACH	\$ 2,661.00
786	SOFTBALL J.V. HEAD COACH	\$ 2,065.00
787	SOFTBALL VARSITY HEAD COACH	\$ 3,184.00
789	SPEECH FORENSICS SPONSOR	\$ 1,943.00
790	SWIMMING VARSITY ASSISTANT COACH	\$ 1,166.00
791	SWIMMING VARSITY HEAD COACH	\$ 2,602.00
792	TENNIS VARSITY HEAD COACH	\$ 2,065.00
771	TRACK CROSS COUNTRY VARSITY ASSISTANT COACH	\$ 1,166.00
773	TRACK CROSS COUNTRY VARSITY HEAD COACH	\$ 2,021.00
795	TRACK INDOOR VARSITY HEAD COACH	\$ 2,021.00
796	TRACK OUTDOOR VARSITY ASSISTANT COACH	\$ 1,943.00
798	TRACK OUTDOOR VARSITY HEAD COACH	\$ 3,114.00
820	VOLLEYBALL HEAD COACH	\$ 2,661.00
803	WEIGHT ROOM COORDINATOR - ALL SEASONS	\$ 1,616.00
801	WEIGHT ROOM COORDINATOR - FALL	\$ 85.00
802	WEIGHT ROOM COORDINATOR - SPRING	\$ 714.00
799	WEIGHT ROOM COORDINATOR - SUMMER	\$ 817.00
804	WRESTLING VARSITY ASSISTANT COACH	\$ 1,943.00
806	WRESTLING VARSITY HEAD COACH	\$ 2,857.00

**CO-CURRICULAR SUPPLEMENT SCHEDULES  
FY 2011/2012**

SUPP ID	CO-CURRICULAR ASSIGNMENT TITLE	ANNUAL AMOUNT
603	ALL CITY JAZZ BAND DIRECTOR	\$ 2,674.00
609	AVID SPONSOR	\$ 1,087.00
611	BAND DIRECTOR HIGH SCHOOL	\$ 3,498.00
610	BAND DIRECTOR MIDDLE SCHOOL	\$ 2,615.00
617	CASE MANAGER SPECIAL EDUCATION 1 - 39 CASES	\$ 1,125.00
618	CASE MANAGER SPECIAL EDUCATION 40 - 69 CASES	\$ 1,549.00
619	CASE MANAGER SPECIAL EDUCATION 70 - 99 CASES	\$ 1,970.00
620	CASE MANAGER SPECIAL EDUCATION 100 + CASES	\$ 2,251.00
621	CHORUS DIRECTOR MIDDLE SCHOOL	\$ 2,021.00
623	CHORUS DIRECTOR MIDDLE SCHOOL x2	\$ 4,042.00
622	CHORUS DIRECTOR SENIOR HIGH SCHOOL	\$ 3,184.00
624	CHROME SPONSOR	\$ 870.00
639	CLASS SPONSOR - FRESHMAN	\$ 712.00
685	CLASS SPONSOR - SOPHOMORE	\$ 760.00
663	CLASS SPONSOR - JUNIOR	\$ 1,277.00
683	CLASS SPONSOR - SENIOR	\$ 1,167.00
855	DRIVER EDUCATION COORDINATOR	\$ 6,493.00
630	DRAMA ASSISTANT SPONSOR HIGH SCHOOL	\$ 1,901.00
634	DRAMA SPONSOR HIGH SCHOOL	\$ 3,114.00
633	DRAMA SPONSOR MIDDLE SCHOOL	\$ 1,901.00
641	FUTURE TEACHERS OF AMERICA SPONSOR	\$ 911.00
694	GRADUATION COORDINATOR	\$ 1,167.00
653	INSTRUCTIONAL LEADER 3 - 5 TEACHERS	\$ 800.00
654	INSTRUCTIONAL LEADER 6 - 8 TEACHERS	\$ 1,200.00
655	INSTRUCTIONAL LEADER 9 - 10 TEACHERS	\$ 1,500.00
656	INSTRUCTIONAL LEADER 11 + TEACHERS	\$ 2,000.00
665	LITERARY MAGAZINE SPONSOR HIGH SCHOOL	\$ 1,581.00
669	MODEL UN SPONSOR HIGH SCHOOL	\$ 2,021.00
671	NATIONAL HONOR SOCIETY SPONSOR	\$ 388.00
676	NEWSPAPER SPONSOR HIGH SCHOOL	\$ 2,524.00
675	NEWSPAPER SPONSOR MIDDLE SCHOOL	\$ 1,581.00
677	ODYSSEY OF THE MIND COACH	\$ 928.00
679	ODYSSEY OF THE MIND COORDINATOR	\$ 2,014.00
626	SCHOOL COUNSELING DIRECTOR MIDDLE SCHOOL	\$ 911.00
636	SCHOOL WEBMASTER	\$ 1,105.00
689	STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL	\$ 3,498.00
688	STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL	\$ 2,615.00
680	STUDENT COOPERATIVE ASSOCIATION ADVISOR	\$ 728.00
645	TAG ADVISOR - SECONDARY	\$ 973.00
642	TAG ADVISOR - ELEMENTARY, 1 - 7 STUDENTS/REFERRALS	\$ 205.00
643	TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERRALS	\$ 308.00
644	TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRALS	\$ 410.00
607	YEARBOOK SPONSOR HIGH SCHOOL	\$ 3,184.00
606	YEARBOOK SPONSOR MIDDLE SCHOOL	\$ 2,065.00
691	YOUTH IN GOVERNMENT SPONSOR	\$ 2,065.00
878	TEACHER EXTRA CLASS	\$ 5,628.00
890	TEACHER TWO EXTRA CLASSES	\$ 11,256.00

**EDUCATION SUPPLEMENT SCHEDULES**  
**FY 2011/2012**

SUPP ID	EDUCATION SUPPLEMENT	ANNUAL AMOUNT
904	APPRENTICE I	\$ 200.00
900	APPRENTICE II	\$ 400.00
901	APPRENTICE III	\$ 600.00
902	APPRENTICE IV	\$ 800.00
903	APPRENTICE V	\$ 1,350.00
935	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$ 2,000.00
916	JOURNEYMAN'S CARD	\$ 500.00
917	MASTER'S CARD	\$ 1,000.00
934	NATIONAL BOARD CERTIFIED TEACHER	\$ 2,000.00
944	NATIONAL BOARD CERTIFIED TEACHER - PT	\$ 1,000.00
922	NATIONALLY CERTIFIED NURSE	\$ 365.00
928	PROFESSIONAL STANDARDS CERTIFICATE BASIC	\$ 365.00
926	PROFESSIONAL STANDARDS CERTIFICATE AP	\$ 450.00
923	PROFESSIONAL STANDARDS CERTIFICATE ADV I	\$ 550.00
924	PROFESSIONAL STANDARDS CERTIFICATE ADV II	\$ 660.00
925	PROFESSIONAL STANDARDS CERTIFICATE ADV III	\$ 800.00
927	PROFESSIONAL STANDARDS CERTIFICATE BACHELORS	\$ 900.00
929	PROFESSIONAL STANDARDS CERTIFICATE MS	\$ 1,035.00

**GENERAL SUPPLEMENT SCHEDULES  
FY 2011/2012**

<b>SUPP ID</b>	<b>GENERAL SUPPLEMENT TITLE</b>	<b>ANNUAL AMOUNT</b>
849	BASIC NEEDS PROVIDER	\$ 1,350.00
982	CELL PHONE A 12 MONTHS	\$ 1,200.00
983	CELL PHONE B 12 MONTHS	\$ 600.00
984	CELL PHONE C 12 MONTHS	\$ 420.00
979	CELL PHONE A 11 MONTHS	\$ 1,100.00
980	CELL PHONE B 11 MONTHS	\$ 550.00
981	CELL PHONE C 11 MONTHS	\$ 385.00
976	CELL PHONE A 10 MONTHS	\$ 1,000.00
977	CELL PHONE B 10 MONTHS	\$ 500.00
978	CELL PHONE C 10 MONTHS	\$ 350.00
985	CELL PHONE SUPERINTENDENT	\$ 3,000.00
881	SPECIAL EDUCATION BUS DRIVER 1 RUN	\$ 225.00
882	SPECIAL EDUCATION BUS DRIVER 2 RUNS	\$ 450.00
883	SPECIAL EDUCATION BUS DRIVER 3 RUNS	\$ 675.00
884	SPECIAL EDUCATION BUS DRIVER 4 RUNS	\$ 900.00
885	SPECIAL EDUCATION BUS DRIVER 5 RUNS	\$ 1,125.00
886	SPECIAL EDUCATION BUS DRIVER 6+ RUNS	\$ 1,350.00

## **Substitute Pay Rates**

2011/2012

Effective 7-01-2011

<b>Assignment <u>Code</u></b>	<b>Position <u>Title</u></b>	<b>Hourly Rate</b>	<b>Half Day Rate (Up to 4 hours)</b>	<b>Full Day Rate (4.25 to 8 hours)</b>	
G2046	Substitute Teacher/non-degreed	\$7.25	\$29.00	\$58.00	1st ten days
G2046	Substitute Teacher/non-degreed	\$7.50	\$30.00	\$60.00	11th consecutive day
NA	Substitute teacher/non-degreed	\$3.00	\$12.00	\$24.00	IA subbing in own building
G2045	Substitute Teacher/degreed	\$8.13	\$32.52	\$65.04	1st ten days
G2045	Substitute Teacher/degreed	\$10.63	\$42.52	\$85.04	11th consecutive day
NA	Substitute Teacher/degreed	\$3.38	\$13.52	\$27.04	IA subbing in own building
G2044	Substitute Teacher/long-term	\$19.69	\$78.76	\$157.52	
G2050	Substitute Instructional Assistant	\$7.25	NA	NA	
G2030	Substitute Nurse	\$8.25	\$33.00	\$66.00	
G2025	Substitute Interpreter	\$16.07	\$64.28	\$128.56	
G2040	Substitute Secretary	\$7.25	NA	NA	
G2010	Substitute Cafeteria Monitor	\$7.25	NA	NA	
G2020	Substitute Custodian	\$7.25	NA	NA	
G2955	Substitute Food Service Worker I	\$7.25	NA	NA	
G2954	Substitute Food Service Worker II	\$7.95	NA	NA	
G2953	Substitute Food Service Worker III	\$8.35	NA	NA	
G2956	Substitute Food Service Manager	\$9.45	NA	NA	